

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Dr. Jon Hagler
Director
Department of Agriculture

Governor's Recommended Budget **Fiscal Year 2011**

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	August 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

Programs Subject to the Missouri Sunset Act

<u>Program</u>	<u>Statute</u>	<u>Sunset Date</u>	<u>Review Status</u>
Dairy Cow Loan Program	348.230	August 28, 2014	Not yet started
Dairy Business Planning Grants	348.235	August 28, 2014	Not yet started
Family Farm Breeding Livestock Loan Program	348.500	August 28, 2014	Not yet started
Livestock Feed and Crop Input Loan Guarantee Program	348.518	August 28, 2014	Not yet started

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	824,584	15.88	912,668	17.55	912,668	17.55	912,668	17.55	17.55
AGRICULTURE-FEDERAL AND OTHER	46,039	0.87	188,880	3.45	188,880	3.45	188,880	3.45	3.45
TOTAL - PS	870,623	16.75	1,101,548	21.00	1,101,548	21.00	1,101,548	21.00	21.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	108,218	0.00	167,309	0.00	167,309	0.00	155,598	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	31,448	0.00	201,224	0.00	201,224	0.00	201,224	0.00	0.00
TOTAL - EE	139,666	0.00	368,533	0.00	368,533	0.00	356,822	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,884	0.00	3,640	0.00	3,640	0.00	3,640	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	11,858	0.00	126,834	0.00	126,834	0.00	126,834	0.00	0.00
TOTAL - PD	20,742	0.00	130,474	0.00	130,474	0.00	130,474	0.00	0.00
TOTAL	1,031,031	16.75	1,600,555	21.00	1,600,555	21.00	1,588,844	21.00	21.00
GRAND TOTAL	\$1,031,031	16.75	\$1,600,555	21.00	\$1,600,555	21.00	\$1,588,844	21.00	21.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	912,668	188,880	0	1,101,548	PS	912,668	188,880	0	1,101,548
EE	167,309	201,224	0	368,533	EE	155,598	201,224	0	356,822
PSD	3,640	126,834	0	130,474 E	PSD	3,640	126,834	0	130,474 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,083,617	516,938	0	1,600,555	Total	1,071,906	516,938	0	1,588,844
FTE	17.55	3.45	0.00	21.00	FTE	21.00	0.00	0.00	21.00

Est. Fringe	454,144	93,987	0	548,130
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	454,144	93,987	0	548,130
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Other Funds: Not applicable

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$126,834 Federal PSD.

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$126,834 Federal PSD.

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Public Information functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office

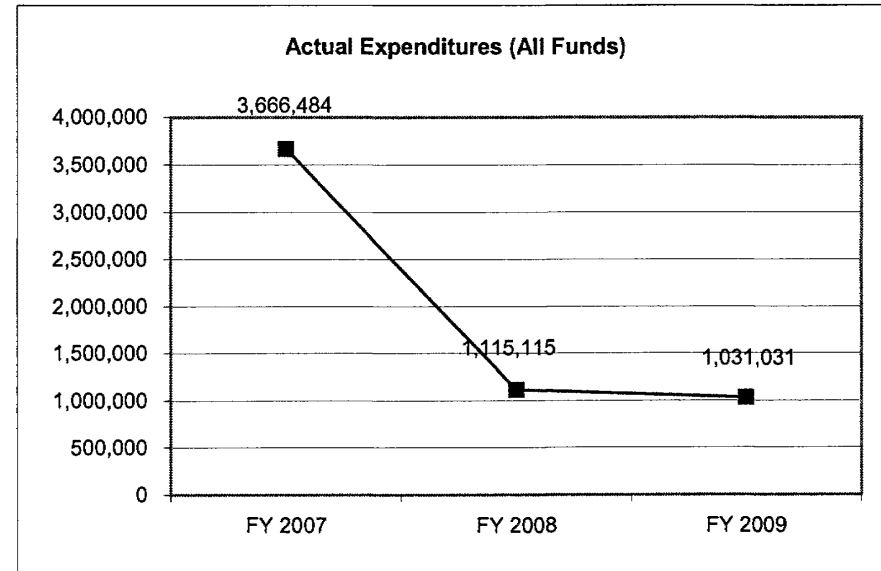
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Director's Office

Budget Unit 35110C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	4,870,774	2,383,469	2,395,114	2,395,114	E
Less Reverted (All Funds)	0	(24,253)	(69,248)	N/A	
Budget Authority (All Funds)	4,870,774	2,359,216	2,325,866	N/A	
Actual Expenditures (All Funds)	3,666,484	1,115,115	1,031,031	N/A	
Unexpended (All Funds)	1,204,290	1,244,101	1,294,835	N/A	
Unexpended, by Fund:					
General Revenue	14,119	158	3,124	N/A	
Federal	1,190,171	1,243,943	1,291,711	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007 appropriation includes \$2,726,909 federal supplemental for livestock assistance grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	912,668	188,880	0	1,101,548	
	EE	0.00	167,309	201,224	0	368,533	
	PD	0.00	3,640	126,834	0	130,474	
	Total	21.00	1,083,617	516,938	0	1,600,555	
DEPARTMENT CORE REQUEST							
	PS	21.00	912,668	188,880	0	1,101,548	
	EE	0.00	167,309	201,224	0	368,533	
	PD	0.00	3,640	126,834	0	130,474	
	Total	21.00	1,083,617	516,938	0	1,600,555	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2060	EE	0.00	(11,711)	0	(11,711)	
NET GOVERNOR CHANGES			0.00	(11,711)	0	(11,711)	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	912,668	188,880	0	1,101,548	
	EE	0.00	155,598	201,224	0	356,822	
	PD	0.00	3,640	126,834	0	130,474	
	Total	21.00	1,071,906	516,938	0	1,588,844	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C		DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Director's Office		DIVISION: Director's Office	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
We are requesting flexibility in the Director's Office General Revenue (GR), Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than twenty-five percent (25%) is flexed between personal service and expense and equipment in GR appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Director's Office believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	The Director's Office believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,885	1.14	29,364	1.00	31,543	1.00	31,543	1.00
OFFICE SUPPORT ASST (KEYBRD)	5,467	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,769	1.00	26,569	1.00	27,440	1.00	27,440	1.00
AUDITOR III	0	0.00	45,806	1.00	0	0.00	0	0.00
ACCOUNTANT II	75,173	2.00	77,518	2.00	77,518	2.00	77,518	2.00
PERSONNEL ANAL II	38,462	1.00	39,862	1.00	39,862	1.00	39,862	1.00
PUBLIC INFORMATION ADMSTR	52,592	1.00	53,763	1.00	0	0.00	0	0.00
PLANNER III	38,968	0.79	84,003	1.95	84,003	1.95	84,003	1.95
GRAIN REGULATORY AUDITOR II	2,426	0.06	0	0.00	16,876	0.50	16,876	0.50
GRAIN REGULATORY AUDITOR III	2,107	0.05	0	0.00	18,403	0.50	18,403	0.50
ANIMAL HEALTH OFFICER	352	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,524	1.00	59,323	1.00	59,323	1.00	59,323	1.00
HUMAN RESOURCES MGR B2	50,745	0.95	54,892	1.00	47,043	1.00	47,043	1.00
AGRICULTURE MGR B2	19,221	0.26	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	117,048	1.05	110,285	1.00	123,600	1.00	123,600	1.00
DEPUTY STATE DEPT DIRECTOR	39,490	0.42	143,403	1.50	131,871	1.50	131,871	1.50
DESIGNATED PRINCIPAL ASST DEPT	130,787	2.29	101,146	2.00	195,900	3.00	195,900	3.00
DESIGNATED PRINCIPAL ASST DIV	2,917	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	73,920	0.91	84,214	1.00	84,214	1.00	84,214	1.00
STUDENT WORKER	1,250	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,463	0.23	0	0.00	23,156	1.00	23,156	1.00
SPECIAL ASST PROFESSIONAL	95,057	2.28	191,400	4.55	140,796	3.55	140,796	3.55
TOTAL - PS	870,623	16.75	1,101,548	21.00	1,101,548	21.00	1,101,548	21.00
TRAVEL, IN-STATE	14,976	0.00	28,033	0.00	28,033	0.00	28,033	0.00
TRAVEL, OUT-OF-STATE	15,262	0.00	27,921	0.00	27,921	0.00	27,921	0.00
SUPPLIES	40,932	0.00	51,817	0.00	51,817	0.00	51,817	0.00
PROFESSIONAL DEVELOPMENT	12,049	0.00	30,626	0.00	30,626	0.00	30,626	0.00
COMMUNICATION SERV & SUPP	14,608	0.00	30,966	0.00	30,966	0.00	30,966	0.00
PROFESSIONAL SERVICES	23,358	0.00	151,437	0.00	151,437	0.00	151,437	0.00
M&R SERVICES	5,154	0.00	14,550	0.00	14,550	0.00	8,839	0.00
OFFICE EQUIPMENT	1,753	0.00	6,467	0.00	6,467	0.00	2,467	0.00
OTHER EQUIPMENT	1,874	0.00	2,511	0.00	2,511	0.00	2,511	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
BUILDING LEASE PAYMENTS	507	0.00	2,114	0.00	2,114	0.00	1,114	0.00
EQUIPMENT RENTALS & LEASES	617	0.00	1,909	0.00	1,909	0.00	909	0.00
MISCELLANEOUS EXPENSES	8,576	0.00	20,182	0.00	20,182	0.00	20,182	0.00
TOTAL - EE	139,666	0.00	368,533	0.00	368,533	0.00	356,822	0.00
PROGRAM DISTRIBUTIONS	11,858	0.00	126,834	0.00	126,834	0.00	126,834	0.00
REFUNDS	8,884	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	20,742	0.00	130,474	0.00	130,474	0.00	130,474	0.00
GRAND TOTAL	\$1,031,031	16.75	\$1,600,555	21.00	\$1,600,555	21.00	\$1,588,844	21.00
GENERAL REVENUE	\$941,686	15.88	\$1,083,617	17.55	\$1,083,617	17.55	\$1,071,906	17.55
FEDERAL FUNDS	\$89,345	0.87	\$516,938	3.45	\$516,938	3.45	\$516,938	3.45
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Public Information

Public Information is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

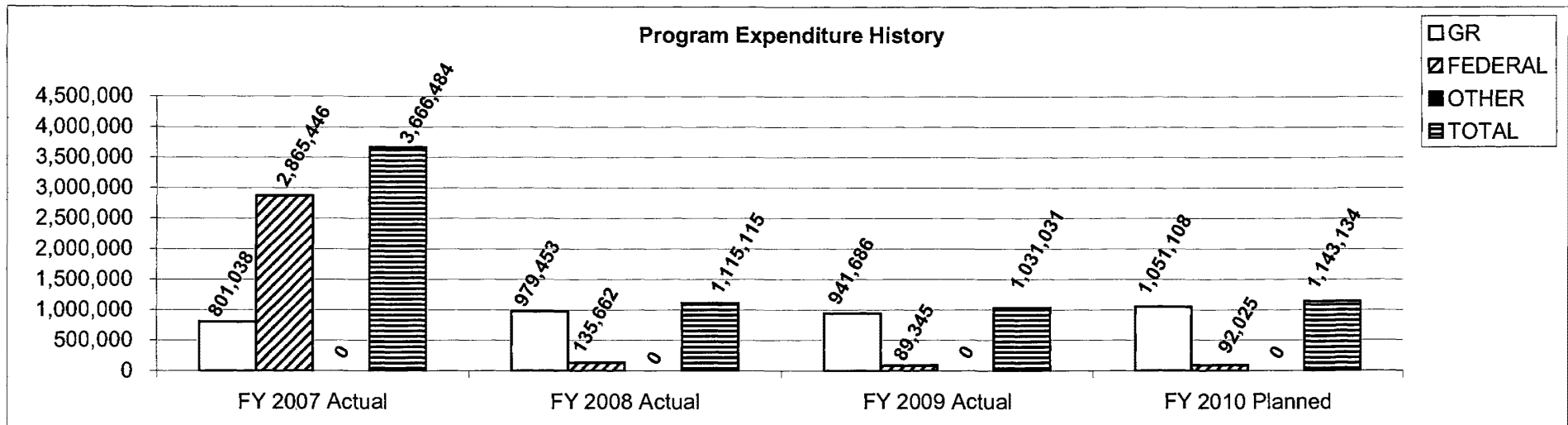
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

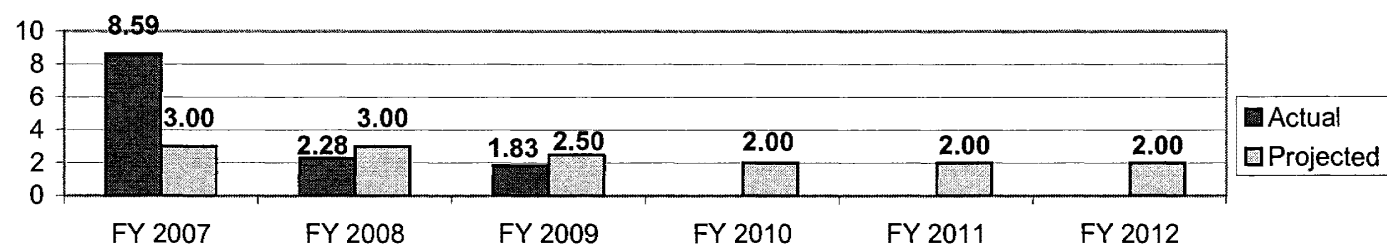
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

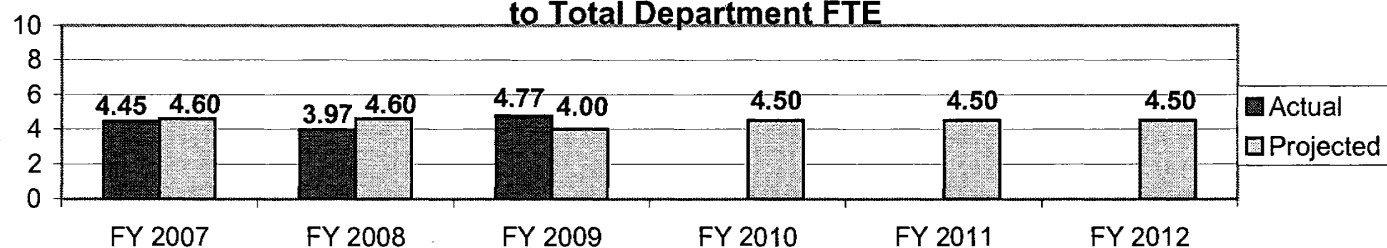
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	100,620	0.00	0	0.00	0	0.00	0	0.00
ANIMAL CARE RESERVE	8,900	0.00	0	0.00	0	0.00	0	0.00
SP ANIMAL FAC LOAN PROGRAM	15,425	0.00	0	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	117,301	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	242,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL	242,246	0.00	0	0.00	0	0.00	0	0.00
VEHICLE REPLACEMENTS - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	134,325	0.00	134,325	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	49,699	0.00	49,699	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	34,034	0.00	34,034	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	130,593	0.00	130,593	0.00
TOTAL - EE	0	0.00	0	0.00	348,651	0.00	348,651	0.00
TOTAL	0	0.00	0	0.00	348,651	0.00	348,651	0.00
GRAND TOTAL	\$242,246	0.00	\$0	0.00	\$348,651	0.00	\$348,651	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35150C</u>
Division:	Director's Office		
Core:	Vehicle Replacements		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

MDA employees are expected to provide timely, high-quality services to clients at locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. Studies have shown that state owned vehicles are the most efficient and effective means of travel for state employees.

3. PROGRAM LISTING (list programs included in this core funding)

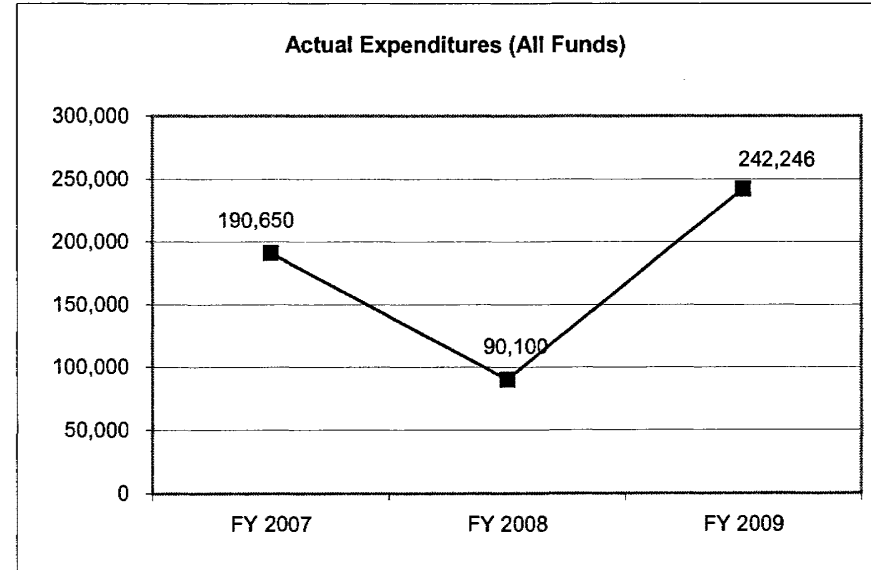
Not applicable.

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35150C</u>
Division:	Director's Office		
Core:	Vehicle Replacements		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	310,000	331,213	335,248	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	310,000	331,213	335,248	N/A
Actual Expenditures (All Funds)	190,650	90,100	242,246	N/A
Unexpended (All Funds)	119,350	241,113	93,002	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,918	69,141	5,840	N/A
Other	116,432	171,972	87,162	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	242,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	242,246	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,246	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$100,620	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$141,626	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9 OF 10

Agriculture					Budget Unit <u>35150C</u>				
Director's Office									
Vehicle Replacements									
1. AMOUNT OF REQUEST									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	134,325	214,326	348,651	EE	0	134,325	214,326	348,651
PSD	0	0	0	0	PSD	0	0	0	0
TRF									
Total	0	134,325	214,326	348,651	Total	0	134,325	214,326	348,651
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).					Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Shift			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input checked="" type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This request will replace 18 high-mileage and or high-cost vehicles that are no longer adequate for program operations. As of June 30, 2009, 100 of the department's 261 vehicles (38 percent) exceeded 100,000 miles. For FY 2011, the department is not requesting any GR funding. All vehicle replacement funding is for light duty vehicles (i.e. less than 8,500 pounds Gross Vehicle Weight) in federal or fee funded programs.</p>									

NEW DECISION ITEM

RANK: 9 OF 10

Agriculture	Budget Unit <u>35150C</u>
Director's Office	
Vehicle Replacements	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Vehicle Type Requested</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u># of Vehicles</u>	<u>Fund Source</u>	<u>Cost</u>	<u>Fund #</u>
Full-size sedan (Alt. Fuel)	10	17,017	170,170	8	Federal	134,325	0133
Passenger Van	1	20,593	20,593	3	Animal Care Facilities Act	49,699	0295
1/2 Ton PU Reg. Cab	1	15,206	15,206	2	Milk Inspection Fees	34,034	0645
3/4 Ton Pick-up	2	16,341	32,682	5	Petroleum Inspection Fees	130,593	0662
3/4 Ton HD Pick-up	4	27,500	110,000	-----		-----	
	-----			18		348,651	
Totals	18		348,651				

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<u>Budget Object Class</u>	<u>BOBC</u>	<u>Dept Req GR</u>	<u>Dept Req FED</u>	<u>Dept Req OTHER</u>	<u>Dept Req TOTAL</u>	<u>Dept Req One-Times</u>	<u>Gov Rec GR</u>	<u>Gov Rec FED</u>	<u>Gov Rec OTHER</u>	<u>Gov Rec TOTAL</u>	<u>Gov Rec One-Times</u>
Salaries/Wages											
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.00					0.00	
Motorized Equip.	560	0	134,325	214,326	348,651	348,651	0	134,325	214,326	348,651	348,651
					0						
Total EE		0	134,325	214,326	348,651	348,651	0	134,325	214,326	348,651	348,651
Total PSD		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		0	134,325	214,326	348,651	348,651	0	134,325	214,326	348,651	348,651

NEW DECISION ITEM
RANK: 9 OF 10

Agriculture Director's Office Vehicle Replacements	Budget Unit <u>35150C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
- Replace critical high-mileage and high-cost vehicles in a timely manner.	

**Department of Agriculture
FY 09-11 Vehicle Replacement Planning
Summary By Vehicle Type**

	FY 09 Actual		FY 10 Planned		FY 11 Requested	
	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>
Sedan, Mid-size	3	45,063	0	0	0	0
Sedan, Full-size	9	150,670	0	0	10	170,170
SUV	1	16,804	0	0	0	0
Van	0	0	0	0	1	20,593
Pick-up, Compact	0	0	0	0	0	0
Pickup, Ext. Cab	0	0	0	0	0	0
Pick-up, 1/2 Ton	0	0	0	0	1	15,206
Pick-up, 3/4 Ton	5	117,301	0	0	6	142,682
Pick-up, 1 Ton	0	0	0	0	0	0
Pick-up, 2 & 1/2 Ton (used)	0	0	0	0	0	0
Lg. Scale Trucks	1	146,900	0	0	0	0
<u>TOTAL</u>	19	476,738	0	0	18	348,651

FY 09 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicles Replaced	Mileage at Replacement	Original Fund Source
16806	1998 DODGE DAKOTA 1/2 TON	128,617	0133
17484	2000 FORD TAURUS LX	145,348	0101
19233	2004 FORD TAURUS LX	127,897	0133
17367	1999 FORD TAURUS LX	184,448	0101
19230	2004 FORD TAURUS LX	142,016	0133
17648	2001 FORD TAURUS LX	142,061	0101
17468	2000 FORD TAURUS	146,960	0295
00177	2000 FORD TAURUS	195,610	0645
17592	2000 FORD TAURUS SE	123,729	0101
16140	1996 FORD TAURUS GL	196,585	0647
16161	1996 FORD TAURUS GL	182,500	0133
16150	1996 FORD TAURUS GL	162,643	0647
16152	1996 FORD TAURUS GL	154,887	0101
18518	1997 FORD TAURUS	197,980	0101
16526	1997 FORD TAURUS	170,094	0101
16601	1997 FORD TAURUS GL	192,169	0101
16630	1997 FORD TAURUS GL	165,542	0101
14752	1993 FORD RANGER	208,190	0647
16537	1997 FORD F150 P/U 1/2 TON	257,050	0101
17370	1999 FORD F150 P/U 1/2 TON	140,271	0662
15685	1995 CHEVROLET S10 P/U 1/2 TON	108,533	0647
11767	1987 CHEVROLET C20 P/U 3/4 TON	27,512	0101
11894	1989 CHEVROLET C 2500 P/U 3/4 TON	71,160	0662
16092	1996 INTERNATIONAL FREIGHTLINER	201,558	0101
16244	1996 JEEP CHEROKEE	206,642	0101
18001	2001 DODGE GRAND CARAVAN	165,528	0408

Total Vehicles Surplused

26

Mid-size sedan	16
Van	1
SUV	1
Compact P/U	1
1/2 Ton P/U	4
3/4 Ton P/U	2
Lg. Scale Truck	1

VEHICLES PURCHASED

Vehicles Purchased	Replacement Fund Source	Replacement Cost
2009 DODGE AVENGER	0133	\$ 15,021.00
2009 DODGE AVENGER	0133	\$ 15,021.00
2009 DODGE AVENGER	0133	\$ 15,021.00
2009 INTERNATIONAL FREIGHTLINER	0101	\$ 146,900.00
2009 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 22,412.00
2009 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 28,999.00
2009 CHEVROLET IMPALA	0133	\$ 17,204.38
2009 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 22,412.00
2009 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 22,412.00
2009 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 21,066.00
2008 CHEVROLET UPLANDER	0101	\$ 16,804.00
2009 CHEVROLET IMPALA	0133	\$ 16,683.18
2009 CHEVROLET IMPALA	0101	\$ 16,683.18
2009 CHEVROLET IMPALA	0133	\$ 16,683.18
2009 CHEVROLET IMPALA	0133	\$ 16,683.18
2009 CHEVROLET IMPALA	0645	\$ 16,683.18
2009 CHEVROLET IMPALA	0133	\$ 16,683.18
2009 CHEVROLET IMPALA	0101	\$ 16,683.18
2009 CHEVROLET IMPALA	0133	\$ 16,683.18

Total Vehicles Purchased

19

Total Cost	\$ 476,737.82
GR (0101)	\$ 197,070.36
Federal (0133)	\$ 145,683.28
Petroleum Inspection Fees (662)	\$ 117,301.00
Milk Board Inspection (645)	\$ 16,683.18

FY 10 Planned Vehicle Replacement Report

Inv. #	Vehicle			Actual Mileage As of 6/30/06	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
	Year	Make	Model					

NO vehicles were appropriated for FY 10.

FY 11 Requested Vehicle Replacement Report

Inv. #	Vehicle		Model	Actual	Planned	Original	Replacement	Cost
	Year	Make		Mileage As of 6/30/09		Fund Source	Fund Source	
19190	2004	DODGE	RAM TRUCK	175,882	3/4 Ton Pick-up	0295	0295	\$16,341
19197	2004	DODGE	RAM TRUCK	149,965	3/4 Ton Pick-up	0295	0295	\$16,341
16556	1997	CHEV	CC10903	147,707	Passenger Van	0662	0662	\$20,593
19235	2004	FORD	TAURUS L	147,234	Full-size Sedan	0133	0295	\$17,017
19231	2004	FORD	TAURUS L	138,535	Full-size Sedan	0133	0133	\$17,017
19232	2004	FORD	TAURUS L	138,273	Full-size Sedan	0133	0133	\$17,017
B0181	2001	OLDSMOBILE	ALERO	114,499	Full-size Sedan	0645	0645	\$17,017
00187	2002	OLDSMOBILE	ALERO	113,243	Full-size Sedan	0645	0645	\$17,017
19234	2004	FORD	TAURUS L	111,272	Full-size Sedan	0133	0133	\$17,017
19247	2004	FORD	F250 SD P/U	109,705	3/4 Ton Pick-up	0662	0662	\$27,500
19193	2004	CHEV	SILVERADO	98,944	3/4 Ton Pick-up	0662	0662	\$27,500
19200	2004	CHEV	SILVERADO	90,601	3/4 Ton Pick-up	0662	0662	\$27,500
19198	2004	CHEV	SILVERADO	83,531	3/4 Ton Pick-up	0662	0662	\$27,500
18554	2007	CHEV	IMPALA	79,655	Full-size Sedan	0133	0133	\$17,017
18564	2007	CHEV	IMPALA	67,766	Full-size Sedan	0133	0133	\$17,017
18558	2007	CHEV	IMPALA	64,421	Full-size Sedan	0133	0133	\$17,017
18580	2007	CHEV	SILVERADO	54,931	1/2 Ton Pick-up	0133	0133	\$15,206
18705	2008	CHEV	IMPALA	25,646	Full-size Sedan	0133	0133	\$17,017
<u>18</u>		Total Number of Vehicles Requested					Total Cost	<u>\$348,651</u>
	10	Full-size sedan					Federal - 0133	\$134,325
	4	3/4 Ton HD 4x4 Reg Cab					ACFA - 0295	\$49,699
	2	3/4 Ton 4x2 Reg Cab					MIF - 0645	\$34,034
	1	1/2 Ton 4x2 Reg Cab					PIF - 0662	\$130,593
	1	Passenger Van						

Note: All fee-funded vehicles are expected to meet state vehicle replacement requirements when they are replaced in April 2010.

All federally funded vehicles are expected to meet federal vehicle replacement requirements when they are replaced in April 2010.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
VEHICLE REPLACEMENTS - 1350001								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	348,651	0.00	348,651	0.00
TOTAL - EE	0	0.00	0	0.00	348,651	0.00	348,651	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$348,651	0.00	\$348,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$134,325	0.00	\$134,325	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$214,326	0.00	\$214,326	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL - TRF	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
GRAND TOTAL	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,867	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,867	0.16	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	474	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	474	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - PD	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	129,341	0.16	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$129,341	0.16	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

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CORE DECISION ITEM

Department: Agriculture
 Division: Directors Office
 Core: Veterinary Student Loans

Budget Units 35123C & 35124C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	120,000	120,000
TRF	120,000	0	0	120,000
Total	120,000	0	120,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	120,000	120,000
TRF	120,000	0	0	120,000
Total	120,000	0	120,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

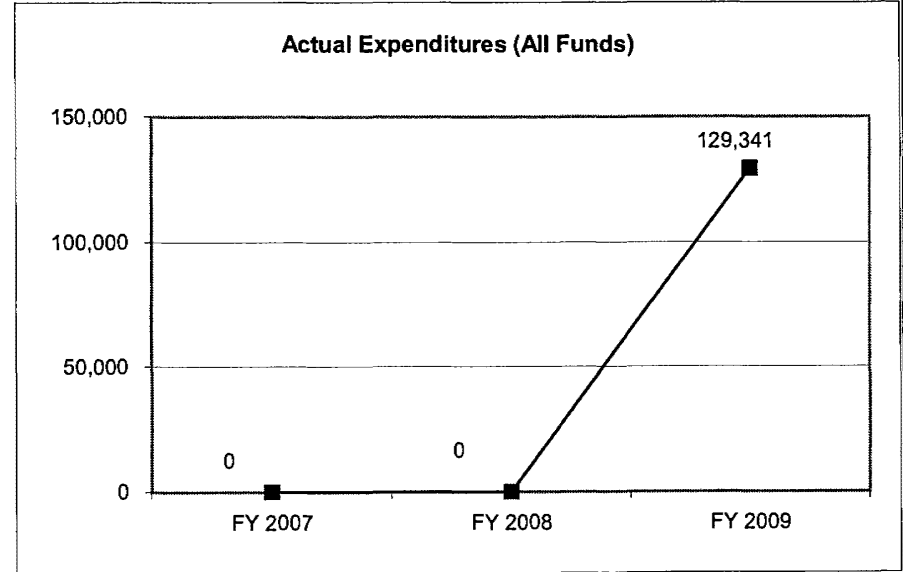
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	156,004	120,000
Less Reverted (All Funds)	0	0	(26,662)	N/A
Budget Authority (All Funds)	0	0	129,342	N/A
Actual Expenditures (All Funds)	0	0	129,341	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PLANNER III	6,602	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,265	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,867	0.16	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	474	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	474	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - PD	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$129,341	0.16	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$9,341	0.16	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

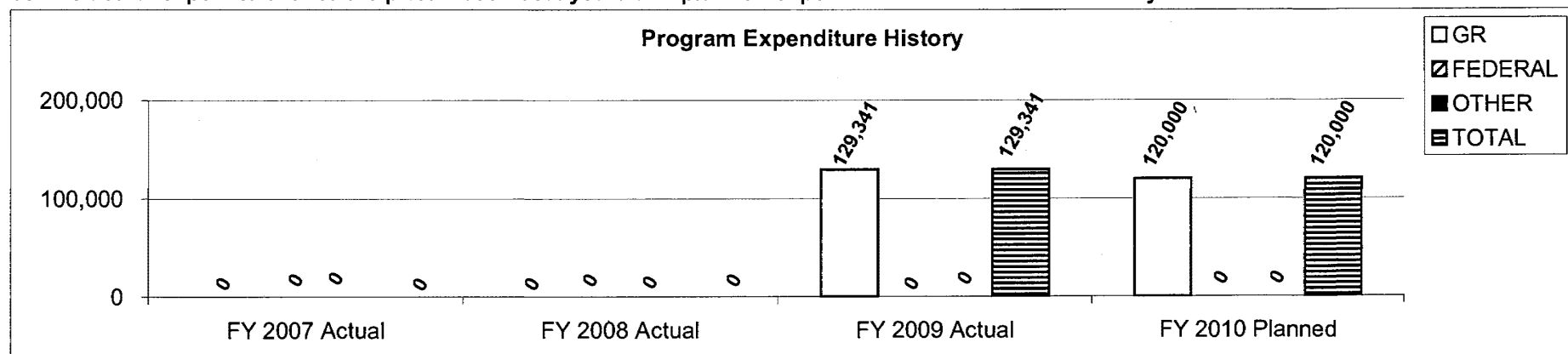
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

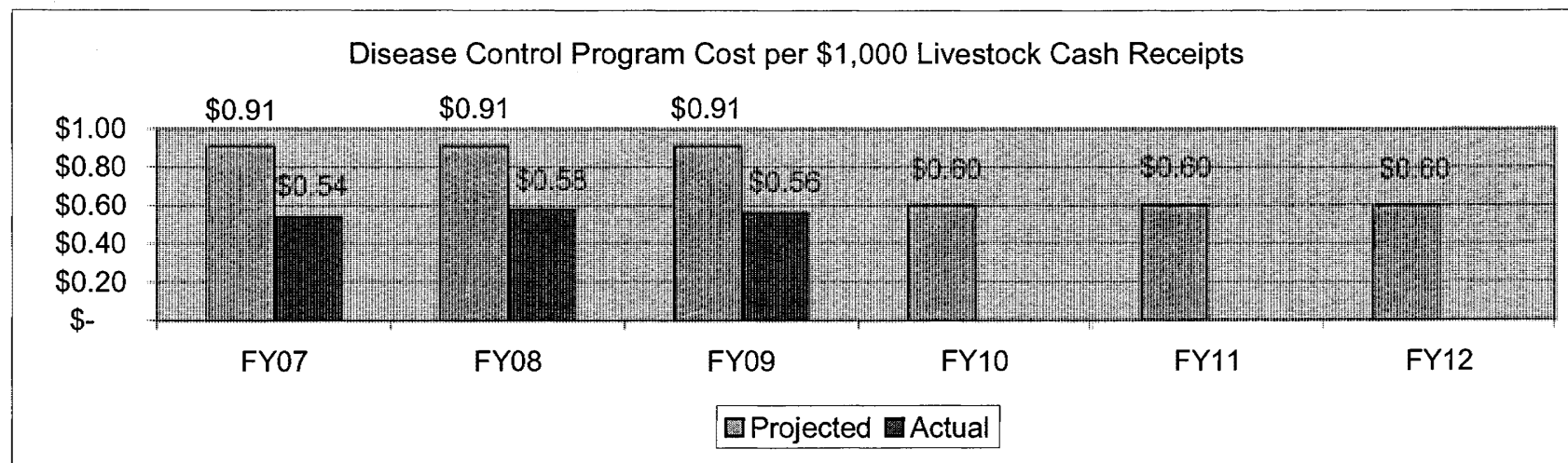
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

Program	FY2007		FY2008		FY 2009		FY2010	FY2011	FY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	127	117	127	113	113	110	113	113	113
Dealers registered	276	523	276	243	250	238	250	250	250
Voluntary disease control program participants	700	469	500	371	500	316	500	500	500
Private veterinarians served	1,975	1,880	1,975	1,884	1,975	1,922	2,000	2,000	2,000
Clients served by the diagnostic laboratories	21,500	18,300	21,500	24,836	21,500	22,918	21,500	21,500	21,500
Number of NPIP participants	185	190	185	190	185	201	185	185	185
Number of registered brands	4,525	4,763	4,525	4,766	4,525	4,800	4,550	4,550	4,550
Totals	29,288	26,242	29,088	32,403	29,048	30,505	29,098	29,098	29,098

6d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ETHANOL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	12,474,538	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - TRF	12,474,538	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
TOTAL	12,474,538	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$12,474,538	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ETHANOL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED FUEL ETHANOL PROD	12,500,000	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	12,500,000	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
TOTAL	12,500,000	0.00	12,500,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$12,500,000	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants that are receiving producer incentives. They are located in Malta Bend, Laddonia, St. Joseph and Carrollton. However, only three of these plants are expected to receive producer incentives during FY 2011 and HB 22 appropriations will be used to make the payments.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

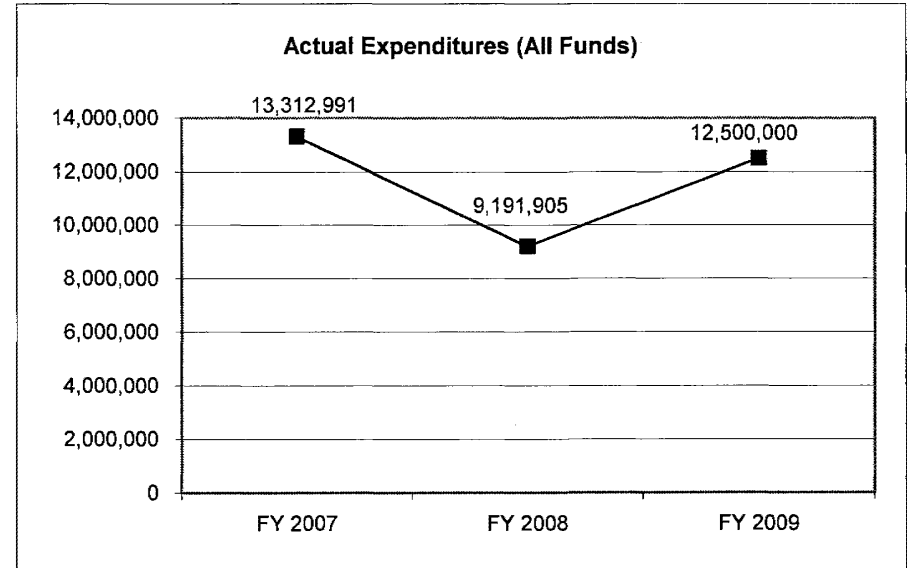
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,312,991	15,000,000	12,500,000	12,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,312,991	15,000,000	12,500,000	N/A
Actual Expenditures (All Funds)	13,312,991	9,191,905	12,500,000	N/A
Unexpended (All Funds)	0	5,808,095	0	N/A
Unexpended, by Fund:				
General Revenue	0	5,808,095	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2007 appropriations and expenditures include \$4,720,191 in supplemental GR funding to pay all accrued payments that were earned but not paid in previous fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	12,500,000	0	12,500,000	
				Total	0.00	0	12,500,000	0	12,500,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	869	T194		TRF	0.00	0	(12,500,000)	0	(12,500,000)	
NET DEPARTMENT CHANGES					0.00	0	(12,500,000)	0	(12,500,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	12,500,000	12,500,000	
	Total		0.00	0	0	12,500,000	12,500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	872 4627	PD	0.00	0	0	(12,500,000)	(12,500,000)	
NET DEPARTMENT CHANGES			0.00	0	0	(12,500,000)	(12,500,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	12,474,538	0.00	12,500,000	0.00	0	0.00	0	0.00
TOTAL - TRF	12,474,538	0.00	12,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,474,538	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$12,474,538	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$12,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	12,500,000	0.00	12,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	12,500,000	0.00	12,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,500,000	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,500,000	0.00	\$12,500,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants that are receiving producer incentives. They are located in Malta Bend, Laddonia, St. Joseph and Carrollton. However, only three of these plants are expected to receive producer incentives during FY 2011.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

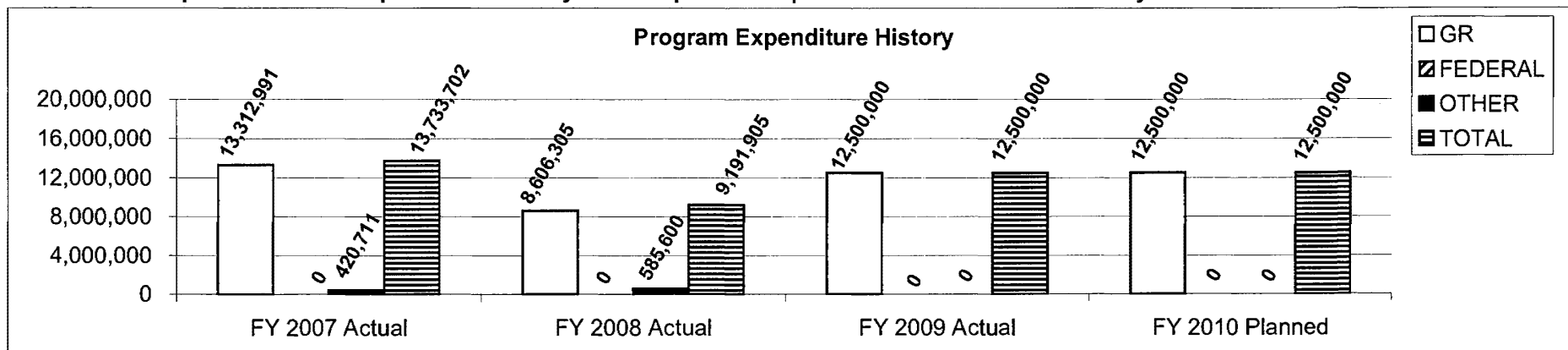
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

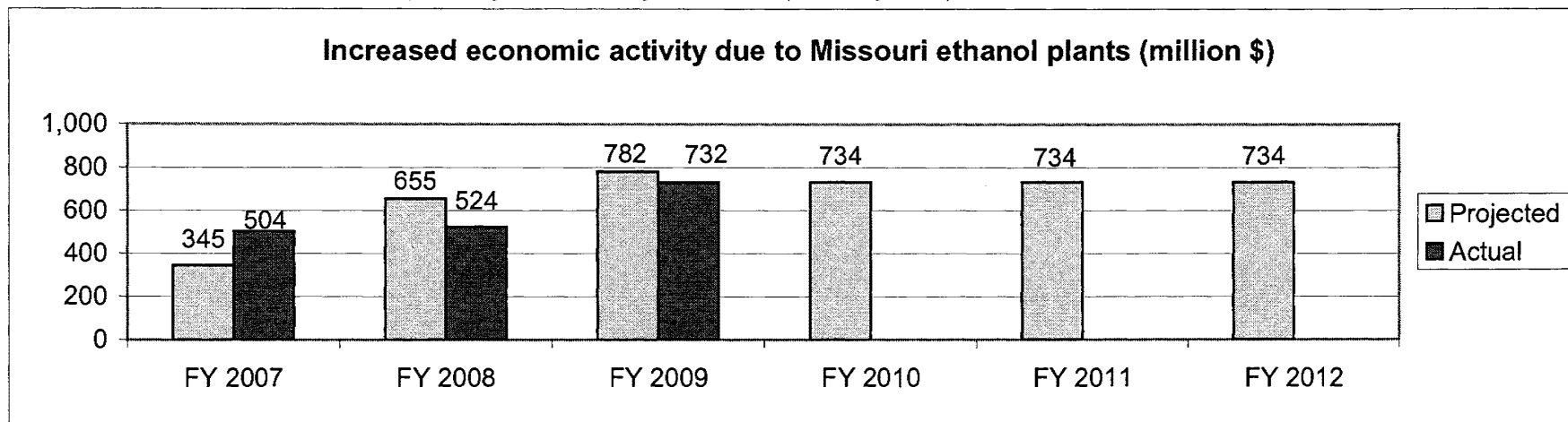
Department: Agriculture

Program Name: Ethanol Incentives

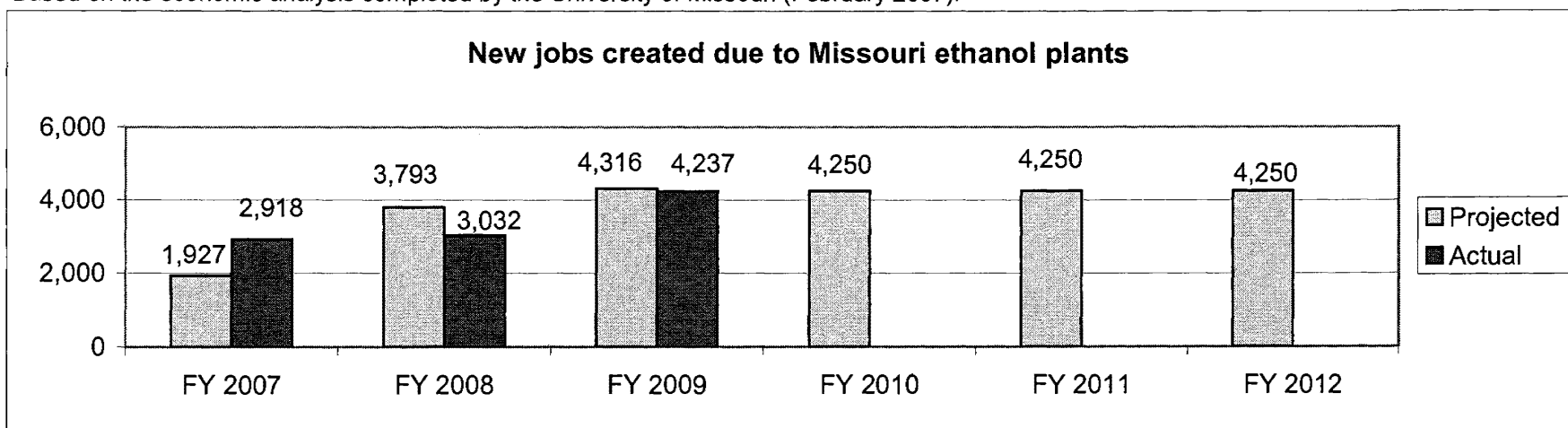
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the University of Missouri (February 2007).



Based on the economic analysis completed by the University of Missouri (February 2007).



PROGRAM DESCRIPTION

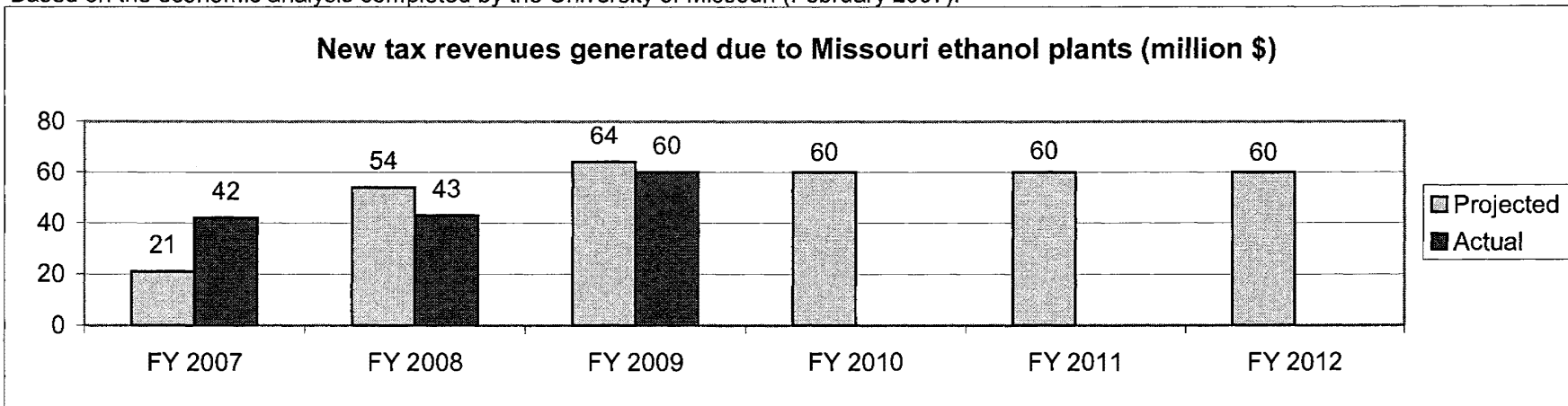
Department: Agriculture

Program Name: Ethanol Incentives

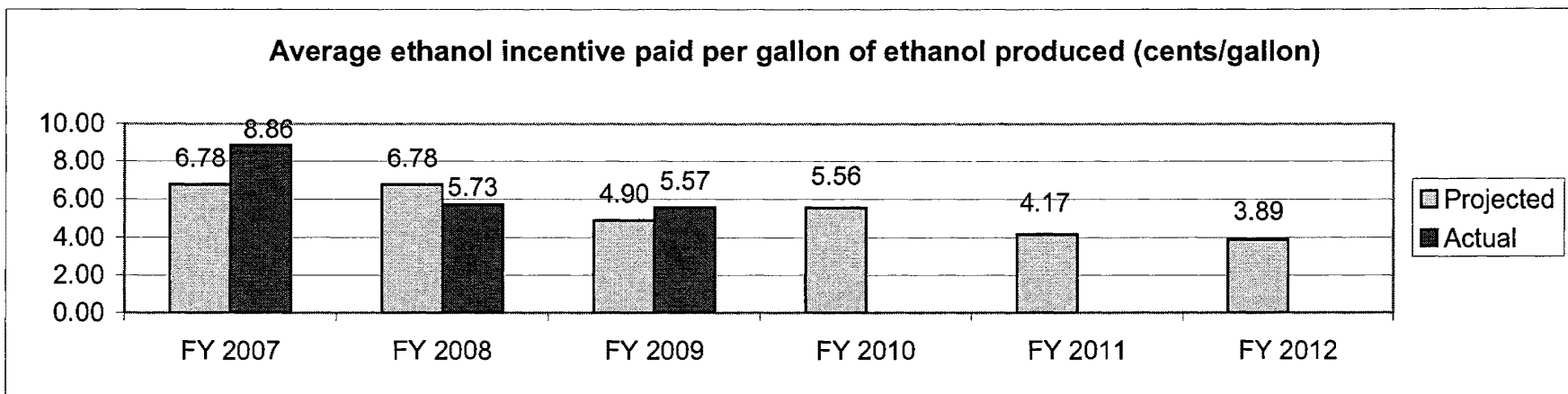
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

Based on the economic analysis completed by the University of Missouri (February 2007).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO Grain Process	302	302	302	302	302	302	302	302	302
Craig / Golden Triangle Energy	265	265	265	265	265	265	265	265	265
Malta Bend / Mid-MO Energy	713	713	713	713	713	713	713	713	713
Ladonia / MO Ethanol	588	588	588	588	588	588	588	588	588
St. Joseph / Lifeline Foods	400	443	443	443	443	443	443	443	443
Carrollton / Show Me Ethanol	300	511	511	511	511	511	511	511	511
Total	2,568	2,822	2,822	2,822	2,822	2,822	2,822	2,822	2,822

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	21,656,787	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
BIODIESEL PRODUCER INCENT EXP - 1350002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL - TRF	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
GRAND TOTAL	\$21,656,787	0.00	\$25,000,000	0.00	\$32,050,000	0.00	\$34,175,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
BIODIESEL PRODUCER INCENT EXP - 1350002								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL - PD	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
GRAND TOTAL	\$21,656,787	0.00	\$25,000,000	0.00	\$32,050,000	0.00	\$34,175,000	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes four of these plants will not receive any producer incentives in FY11. In addition, because this item was funded with Federal Budget Stabilization Funds in FY10, there is no core FY11 request. Instead, FY11 funding is requested in a New Decision Item.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

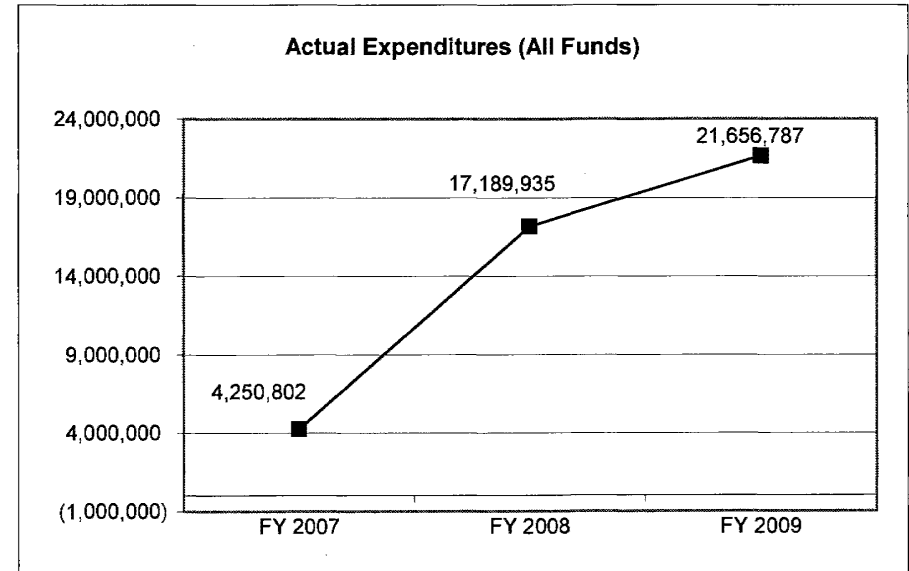
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,250,000	26,775,000	34,275,000	25,000,000
Less Reverted (All Funds)	(157,500)	0	0	N/A
Budget Authority (All Funds)	5,092,500	26,775,000	34,275,000	N/A
Actual Expenditures (All Funds)	4,250,802	17,189,935	21,656,787	N/A
Unexpended (All Funds)	841,698	9,585,065	12,618,213	N/A
Unexpended, by Fund:				
General Revenue	841,698	9,585,065	12,618,213	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	25,000,000	0	25,000,000	
				Total	0.00	0	25,000,000	0	25,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	871	T195	TRF		0.00	0	(25,000,000)	0	(25,000,000)	Fund Switch from FBSF (2000) to GR
NET DEPARTMENT CHANGES					0.00	0	(25,000,000)	0	(25,000,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	25,000,000	25,000,000	
				Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	873	7519		PD	0.00	0	0	(25,000,000)	(25,000,000)	Fund Switch from FBSF (2000) to GR.
NET DEPARTMENT CHANGES					0.00	0	0	(25,000,000)	(25,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,656,787	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$21,656,787	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$25,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	21,656,787	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,656,787	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,656,787	0.00	\$25,000,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes four of these plants will not receive any producer incentives in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

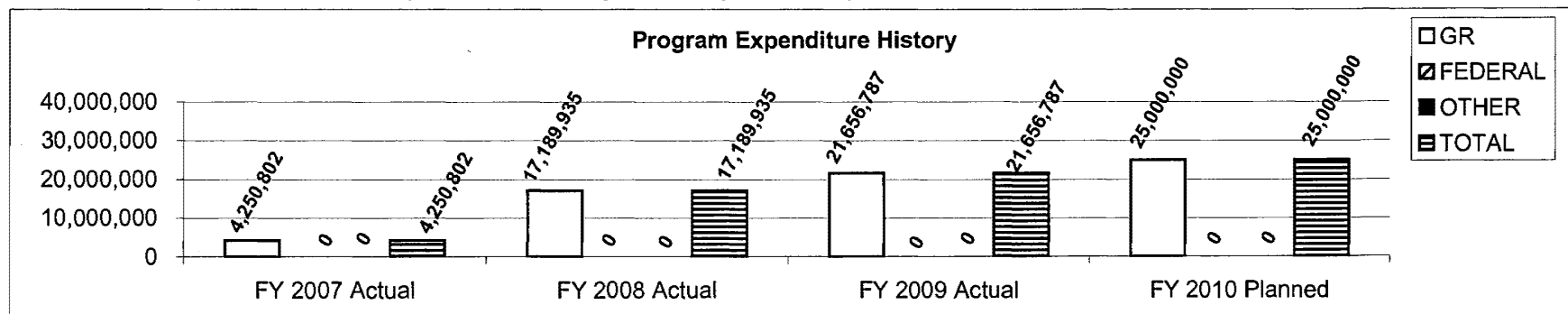
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

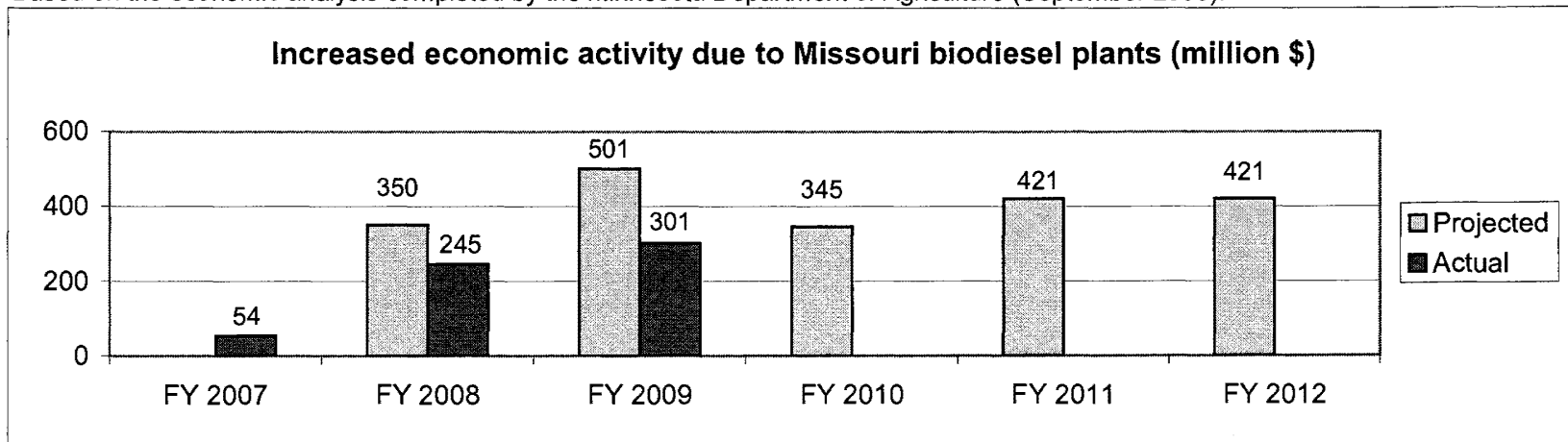
Department: Agriculture

Program Name: Biodiesel

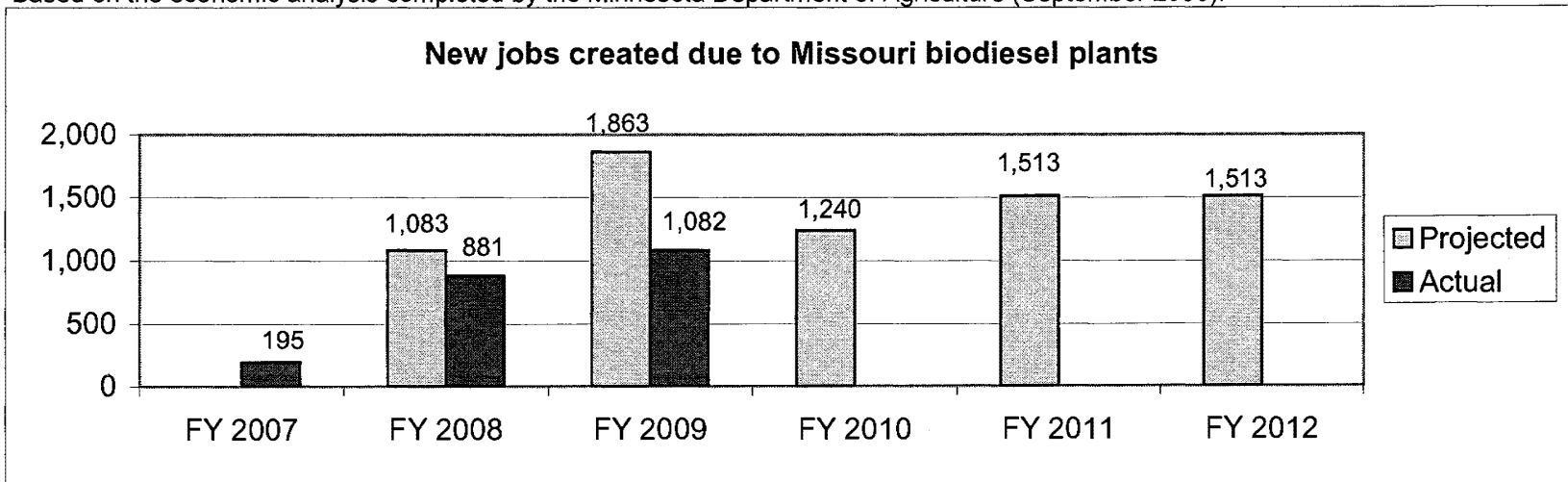
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



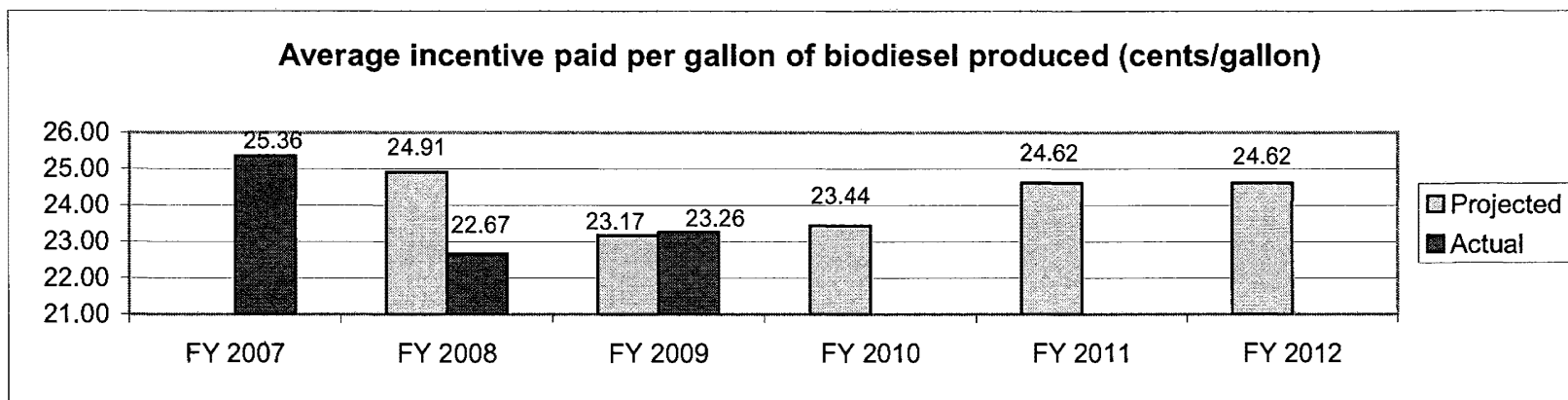
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	N.A.	N.A.	N.A.	N.A.	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	N.A.	N.A.	N.A.	N.A.	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	2,174	2,174	2,174	2,174	3,437	3,437	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit	35119C & 35121C
Director's Office		
Biodiesel Producer Incentives Expansion		

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	32,050,000	32,050,000	PSD	0	0	34,175,000	34,175,000
TRF	32,050,000	0	0	32,050,000	TRF	34,175,000	0	0	34,175,000
Total	32,050,000	0	32,050,000	64,100,000	Total	34,175,000	0	34,175,000	68,350,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes four of these plants will not receive any producer incentives in FY11.

This additional general revenue is needed in part to replace \$25,000,000 one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the biodiesel producer incentive program will be eliminated.

Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$25,000,000. The requested and recommended amounts were calculated as follows.

Department Request			FY 2010		FY 2011	
Plant Location	Annual Cap.	Start Date	Est. Pdn. (gallons)	Est. Pmt. (\$)	Est. Pdn. (gallons)	Est. Pmt. (\$)
Mexico	30,000,000	12/2006	26,000,000	5,600,000	26,000,000	5,600,000
Dexter	3,000,000	4/2007	1,000,000	300,000	1,000,000	300,000
Hayti	5,000,000	4/2007	2,166,667	650,000	2,166,667	650,000
St. Joseph/NW Bio	15,000,000	4/2007	0	0	0	0
High Hill	5,000,000	9/2007	0	0	0	0
St. Joseph/AGP	30,000,000	9/2007	26,000,000	5,600,000	26,000,000	5,600,000
Bunceton	5,000,000	10/2007	0	0	0	0
Lilbourn	5,000,000	10/2007	0	0	0	0
Deerfield	30,000,000	12/2007	6,000,000	1,800,000	6,000,000	1,800,000
Kansas City	30,000,000	4/2008	28,000,000	5,800,000	28,000,000	5,800,000
St. Joseph/Terra	18,000,000	2/2009	9,000,000	2,700,000	18,000,000	4,800,000
Moberly	5,000,000	2/2009	3,750,000	1,125,000	5,000,000	1,500,000
Carrollton	60,000,000	2/2009	4,750,000	1,425,000	30,000,000	6,000,000
Totals	241,000,000		106,666,667	\$25,000,000	142,166,667	\$32,050,000

NEW DECISION ITEM

RANK: 10

OF

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Agriculture

Budget Unit 35119C & 35121C

Director's Office

Biodiesel Producer Incentives Expansion

Governor Recommendation			FY 2010		FY 2011	
Plant Location	Annual Cap.	Start Date	Est. Pdn. (gallons)	Est. Pmt. (\$)	Est. Pdn. (gallons)	Est. Pmt. (\$)
Mexico	30,000,000	12/2006	26,000,000	5,600,000	26,000,000	5,600,000
Dexter	3,000,000	4/2007	500,000	150,000	500,000	150,000
Hayti	5,000,000	4/2007	2,000,000	600,000	2,000,000	600,000
St. Joseph/NW Bio	15,000,000	4/2007	0	0	0	0
High Hill	5,000,000	9/2007	0	0	0	0
St. Joseph/AGP	30,000,000	9/2007	27,500,000	5,750,000	27,500,000	5,750,000
Bunceton	5,000,000	10/2007	0	0	0	0
Lilbourn	5,000,000	10/2007	0	0	0	0
Deerfield	30,000,000	12/2007	18,000,000	4,800,000	24,000,000	5,400,000
Kansas City	30,000,000	4/2008	28,500,000	5,850,000	28,500,000	5,850,000
St. Joseph/Terra	18,000,000	2/2009	9,000,000	2,250,000	18,250,000	4,825,000
Moberly	5,000,000	2/2009	0	0	0	0
Carrollton	60,000,000	2/2009	0	0	30,000,000	6,000,000
Totals	241,000,000		111,500,000	\$25,000,000	156,750,000	\$34,175,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

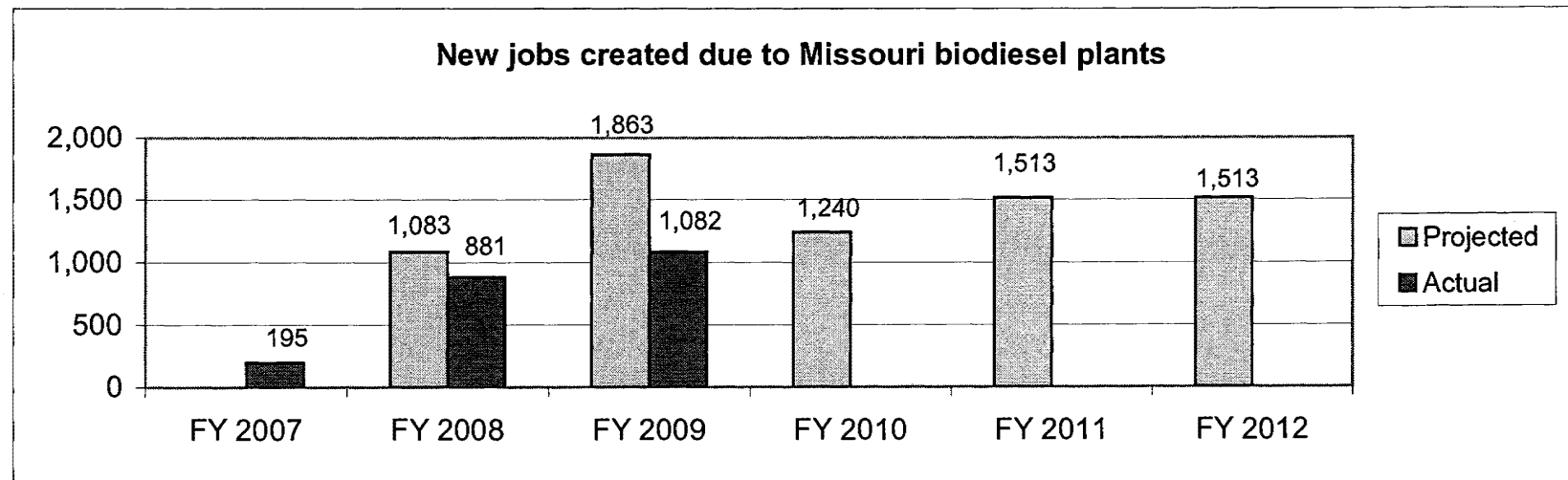
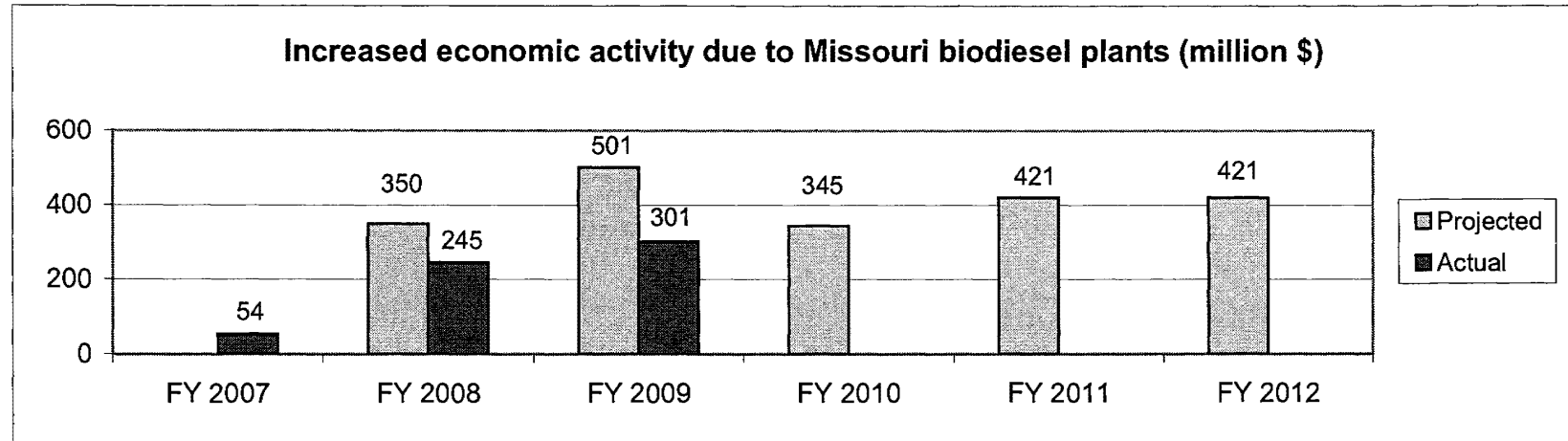
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	32,050,000	32,050,000		0	0	34,175,000	34,175,000	0
TRF	820	32,050,000	0	0	32,050,000		34,175,000	0	0	34,175,000	0
Grand Total		32,050,000	0	32,050,000	64,100,000	0	34,175,000	0	34,175,000	68,350,000	0

Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

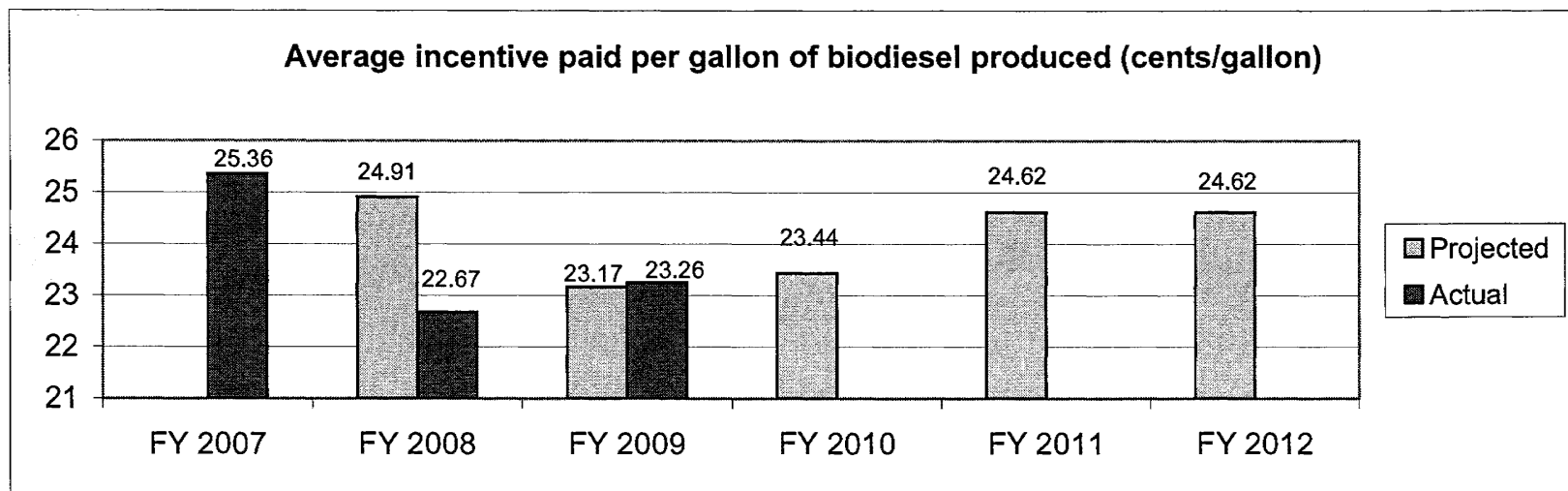
6a. Provide an effectiveness measure.



Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Table 6c. Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	N.A.	N.A.	N.A.	N.A.	966	N.A.	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	N.A.	N.A.	N.A.	N.A.	297	N.A.	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	2,174	2,174	2,174	2,174	3,437	2,174	3,437	3,437	3,437

NEW DECISION ITEM

RANK: 10

OF

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Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute incentive funds to eligible Missouri production facilities on a timely basis.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
BIODIESEL PRODUCER INCENT EXP - 1350002								
TRANSFERS OUT	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL - TRF	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,050,000	0.00	\$34,175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,050,000	0.00	\$34,175,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
BIODIESEL PRODUCER INCENT EXP - 1350002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
TOTAL - PD	0	0.00	0	0.00	32,050,000	0.00	34,175,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,050,000	0.00	\$34,175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,050,000	0.00	\$34,175,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	916,130	23.47	947,046	22.45	947,046	22.45	919,551	21.70	
AGRICULTURE-FEDERAL AND OTHER	7,560	0.23	66,340	1.26	66,340	1.26	66,340	1.26	
AQUACULTURE MKTING DEVELOPMENT	7,074	0.17	8,932	0.25	8,932	0.25	8,932	0.25	
AGRICULTURE BUSINESS DEVELOPMT	51,254	1.34	53,276	1.30	53,276	1.30	53,276	1.30	
MISSOURI WINE AND GRAPE FUND	20,345	0.69	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,002,363	25.90	1,075,594	25.26	1,075,594	25.26	1,048,099	24.51	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	407,917	0.00	341,012	0.00	281,012	0.00	195,375	0.00	
AGRICULTURE-FEDERAL AND OTHER	69,720	0.00	256,244	0.00	256,244	0.00	256,244	0.00	
AGRICULTURE BUSINESS DEVELOPMT	112,035	0.00	316,450	0.00	316,450	0.00	316,450	0.00	
INSTITUTION GIFT TRUST	710	0.00	22,410	0.00	22,410	0.00	22,410	0.00	
TOTAL - EE	590,382	0.00	936,116	0.00	876,116	0.00	790,479	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	32,070	0.00	32,070	0.00	2,070	0.00	
AGRICULTURE-FEDERAL AND OTHER	71,472	0.00	42,500	0.00	42,500	0.00	42,500	0.00	
AGRICULTURE BUSINESS DEVELOPMT	26,068	0.00	25,550	0.00	25,550	0.00	25,550	0.00	
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
TOTAL - PD	97,540	0.00	102,620	0.00	102,620	0.00	72,620	0.00	
TOTAL	1,690,285	25.90	2,114,330	25.26	2,054,330	25.26	1,911,198	24.51	
LOCAL FOODS - 1350003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	88,462	2.03	88,462	2.03	
TOTAL - PS	0	0.00	0	0.00	88,462	2.03	88,462	2.03	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	513,285	0.00	513,285	0.00	
TOTAL - EE	0	0.00	0	0.00	513,285	0.00	513,285	0.00	
PROGRAM-SPECIFIC									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
LOCAL FOODS - 1350003								
PROGRAM-SPECIFIC								
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	611,747	2.03	611,747	2.03
INTERNATIONAL MARKETING - 1350004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$1,690,285	25.90	\$2,114,330	25.26	\$2,766,077	27.29	\$2,522,945	26.54

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35310C
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	947,046	66,340	62,208	1,075,594
EE	281,012	256,244	338,860	876,116
PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0
Total	1,260,128	365,084	429,118	2,054,330

FTE 22.45 1.26 1.55 25.26

Est. Fringe	569,459	39,890	37,406	646,755
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	919,551	66,340	62,208	1,048,099
EE	195,375	256,244	338,860	790,479
PSD	2,070	42,500	28,050	72,620
TRF	0	0	0	0
Total	1,116,996	365,084	429,118	1,911,198

FTE 21.70 1.26 1.55 24.51

Est. Fringe	552,926	39,890	37,406	630,222
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Market Information & Outreach program provides unbiased and timely commodity pricing information for livestock, grain and timber. The program also works to educate producers about opportunities to improve the overall quality of livestock in Missouri. The program also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The program promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

We also have a portfolio of two branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: **AgriMissouri** and the **Grow Native!** branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan. Additionally, we partner with Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

CORE DECISION ITEM

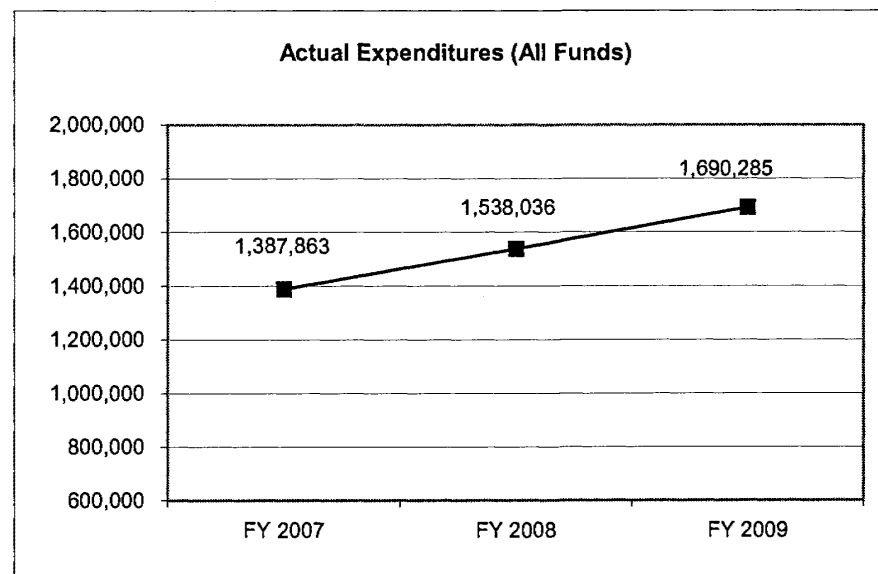
Department:	<u>Agriculture</u>	Budget Unit	<u>35310C</u>
Division:	<u>Agriculture Business Development</u>		
Core:	<u>Agriculture Business Development</u>		

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
Market News Program

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,847,340	2,039,634	2,325,159	2,114,330
Less Reverted (All Funds)	(31,091)	(30,404)	(184,994)	N/A
Budget Authority (All Funds)	1,816,249	2,009,230	2,140,165	N/A
Actual Expenditures (All Funds)	1,387,863	1,538,036	1,690,285	N/A
Unexpended (All Funds)	428,386	471,194	449,880	N/A
Unexpended, by Fund:				
General Revenue	29,263	34,944	916	N/A
Federal	282,752	255,194	237,332	N/A
Other	116,371	181,056	211,632	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	25.26	947,046	66,340	62,208	1,075,594	
			EE	0.00	341,012	256,244	338,860	936,116	
			PD	0.00	32,070	42,500	28,050	102,620	
			Total	25.26	1,320,128	365,084	429,118	2,114,330	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	874	5278	EE	0.00	(45,000)	0	0	(45,000)	Branded Beef One-Time
Core Reallocation	937	5278	EE	0.00	(15,000)	0	0	(15,000)	Reallocated to Grain Reg Services EE
NET DEPARTMENT CHANGES				0.00	(60,000)	0	0	(60,000)	
DEPARTMENT CORE REQUEST									
			PS	25.26	947,046	66,340	62,208	1,075,594	
			EE	0.00	281,012	256,244	338,860	876,116	
			PD	0.00	32,070	42,500	28,050	102,620	
			Total	25.26	1,260,128	365,084	429,118	2,054,330	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2062		PS	(0.75)	(27,495)	0	0	(27,495)	
Core Reduction	2062		EE	0.00	(85,637)	0	0	(85,637)	
Core Reduction	2062		PD	0.00	(30,000)	0	0	(30,000)	
NET GOVERNOR CHANGES				(0.75)	(143,132)	0	0	(143,132)	
GOVERNOR'S RECOMMENDED CORE									
			PS	24.51	919,551	66,340	62,208	1,048,099	
			EE	0.00	195,375	256,244	338,860	790,479	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
PD		0.00	2,070	42,500	28,050	72,620	
Total		24.51	1,116,996	365,084	429,118	1,911,198	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agriculture Business Development division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,749	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	58,278	2.13	29,463	1.00	32,400	1.00	32,400	1.00
PUBLIC INFORMATION COOR	40,163	1.00	41,376	1.00	41,418	1.00	41,418	1.00
INVESTIGATOR II	8,570	0.21	0	0.00	10,300	0.25	10,300	0.25
AGRICULTURE MARKET REPORTER	244,042	7.61	174,997	4.75	262,175	8.00	262,175	8.00
MARKET DEVELOPMENT PROG COOR	0	0.00	13,680	0.25	13,680	0.25	13,680	0.25
MARKETING SPECIALIST II	298,622	7.46	449,392	10.25	387,141	8.76	359,646	8.01
AGRICULTURE MGR B2	106,997	2.00	134,893	2.31	107,491	2.00	107,491	2.00
DEPUTY STATE DEPT DIRECTOR	4,892	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,301	0.02	0	0.00	7,000	0.10	7,000	0.10
DIVISION DIRECTOR	34,169	0.88	42,209	0.40	77,250	1.00	77,250	1.00
DESIGNATED PRINCIPAL ASST DIV	94,172	2.30	65,826	2.00	39,140	1.00	39,140	1.00
STUDENT WORKER	11,821	0.56	6,620	0.30	10,772	0.30	10,772	0.30
OFFICE WORKER MISCELLANEOUS	13,212	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	50,098	1.00	51,617	1.00	51,664	1.00	51,664	1.00
MARKET REPORTER	33,277	0.11	65,521	2.00	35,163	0.60	35,163	0.60
TOTAL - PS	1,002,363	25.90	1,075,594	25.26	1,075,594	25.26	1,048,099	24.51
TRAVEL, IN-STATE	43,210	0.00	53,591	0.00	55,591	0.00	55,591	0.00
TRAVEL, OUT-OF-STATE	21,929	0.00	40,442	0.00	35,442	0.00	35,442	0.00
FUEL & UTILITIES	0	0.00	1,804	0.00	1,804	0.00	1,804	0.00
SUPPLIES	68,482	0.00	144,454	0.00	153,454	0.00	153,454	0.00
PROFESSIONAL DEVELOPMENT	43,241	0.00	36,504	0.00	52,504	0.00	52,504	0.00
COMMUNICATION SERV & SUPP	17,338	0.00	44,233	0.00	40,233	0.00	40,233	0.00
PROFESSIONAL SERVICES	270,249	0.00	461,007	0.00	374,007	0.00	288,370	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	220	0.00	220	0.00	220	0.00
M&R SERVICES	14,652	0.00	18,284	0.00	20,284	0.00	20,284	0.00
COMPUTER EQUIPMENT	13,126	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,714	0.00	11,295	0.00	13,295	0.00	13,295	0.00
OTHER EQUIPMENT	16,788	0.00	6,097	0.00	6,097	0.00	6,097	0.00
BUILDING LEASE PAYMENTS	17,296	0.00	11,486	0.00	14,486	0.00	14,486	0.00
EQUIPMENT RENTALS & LEASES	2,631	0.00	7,086	0.00	7,086	0.00	7,086	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	55,726	0.00	99,613	0.00	101,613	0.00	101,613	0.00
TOTAL - EE	590,382	0.00	936,116	0.00	876,116	0.00	790,479	0.00
PROGRAM DISTRIBUTIONS	97,500	0.00	100,870	0.00	100,870	0.00	70,870	0.00
REFUNDS	40	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	97,540	0.00	102,620	0.00	102,620	0.00	72,620	0.00
GRAND TOTAL	\$1,690,285	25.90	\$2,114,330	25.26	\$2,054,330	25.26	\$1,911,198	24.51
GENERAL REVENUE	\$1,324,047	23.47	\$1,320,128	22.45	\$1,260,128	22.45	\$1,116,996	21.70
FEDERAL FUNDS	\$148,752	0.23	\$365,084	1.26	\$365,084	1.26	\$365,084	1.26
OTHER FUNDS	\$217,486	2.20	\$429,118	1.55	\$429,118	1.55	\$429,118	1.55

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs.

The Ag Business Development Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have a portfolio of two branded programs and two brand initiatives to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grow Native! branded program and the Blue Ribbon Kennel initiative.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in China, Japan, Korea, Mexico and the United Kingdom. We pool financial and human resources through our membership in the twelve-state USDA Cooperator Group, "Food Export Association of the Midwest" and the national Cooperator Groups, "U.S. Livestock Genetics Export, Inc.", "American Hardwood Export Council" and the "American Softwood Export Council". Our memberships in these organizations provides funding for to bring international buyers to Missouri, market research, and access to partial reimbursements for export promotion expenditures.

Our primary strategies include:

- a. Increase consumer awareness of products grown, raised and processed in Missouri.
- b. Link Missouri farmers and agribusinesses with international and domestic buyers.
- c. Provide targeted marketing assistance to Missouri companies to increase their profitability.
- d. Initiate and cooperate with the Department of Economic Development's to increase agribusiness expansion and attraction.
- e. Develop and promote brands for Missouri's high-quality agricultural products.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

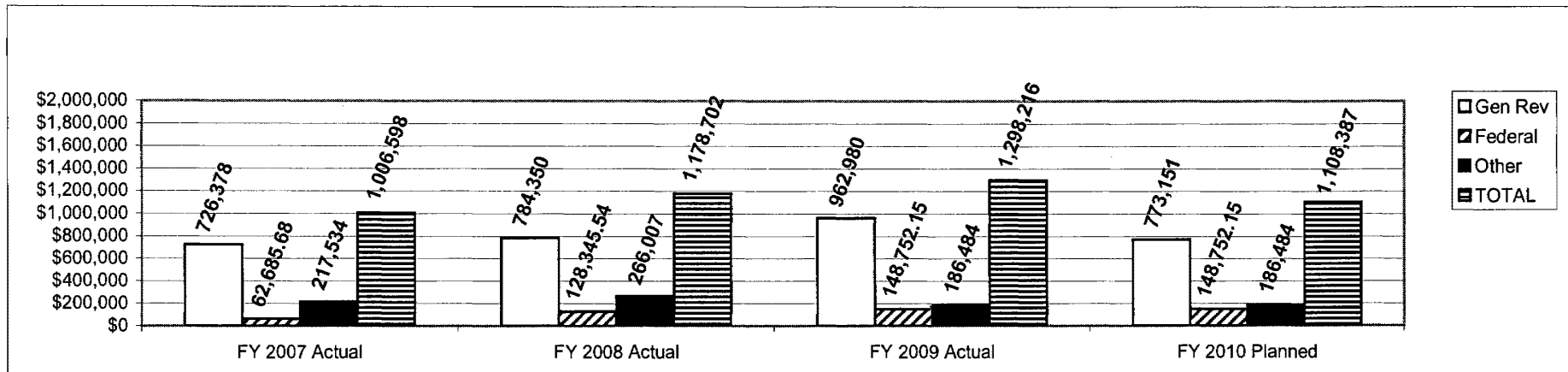
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

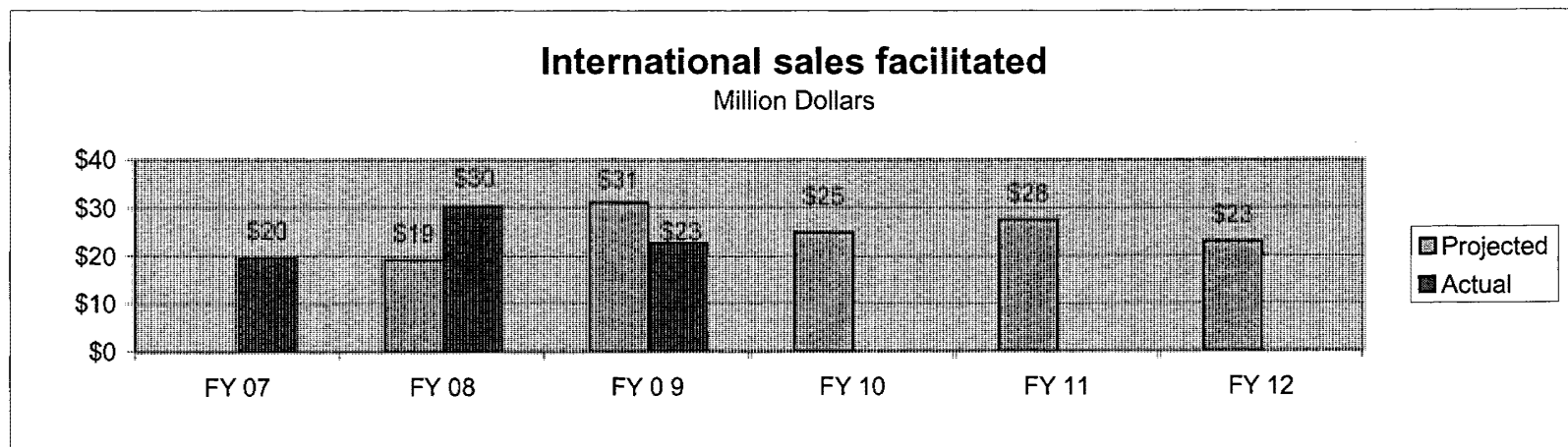
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Aquaculture Marketing Development (0573), Agriculture Development (0904), Marketing Development (0683), Institution Gift Trust (0925)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

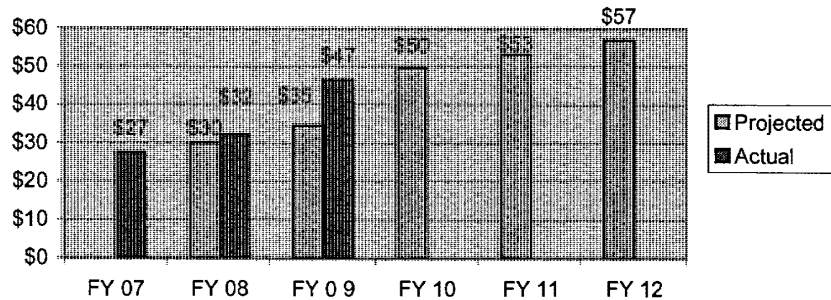
Department: Agriculture

Program Name: Business Services and Trade Program

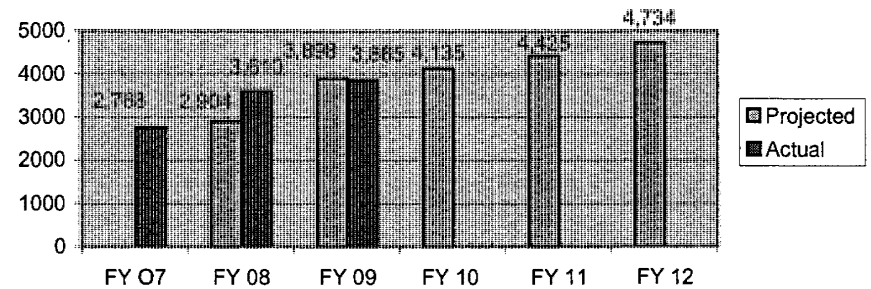
Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).

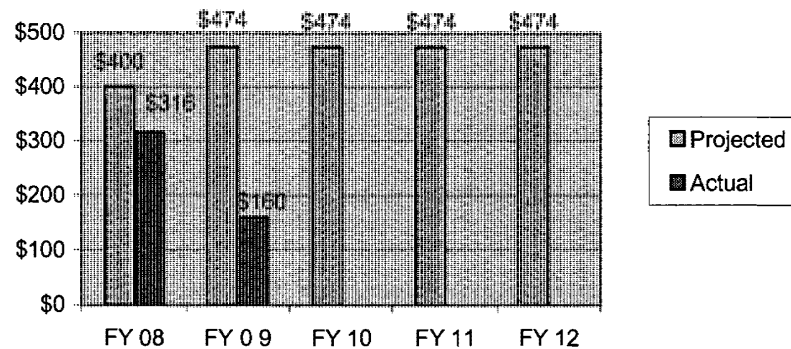
Certificate of Free Sale Export Values
Million Dollars



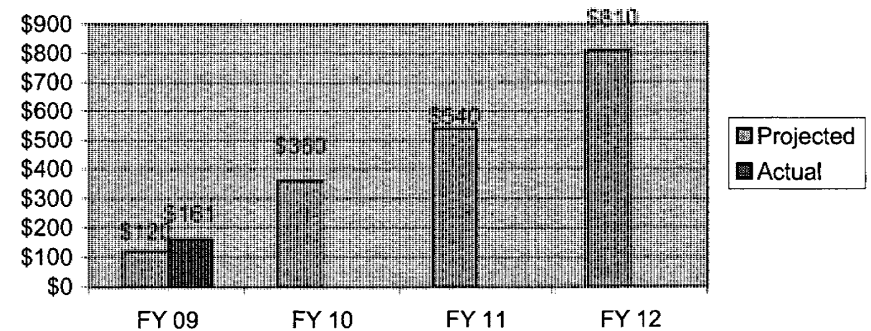
Certificates of Free Sale Provided to Missouri Exporters



Sales to Vietnam Facilitated
Thousand Dollars



Sales to China Facilitated
Thousand Dollars



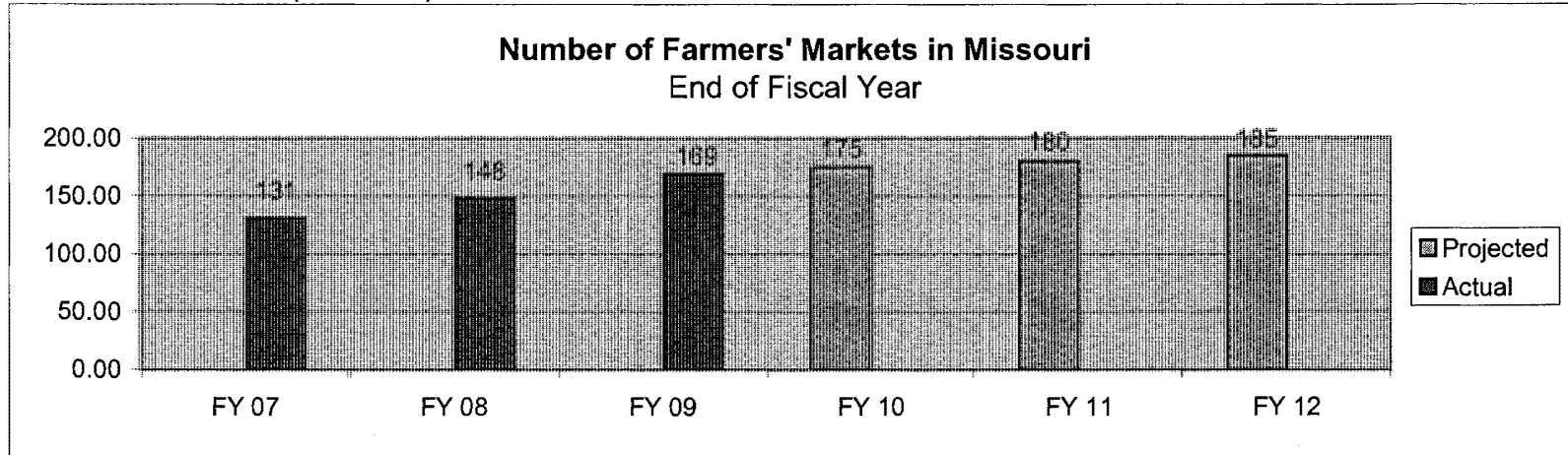
PROGRAM DESCRIPTION

Department: Agriculture

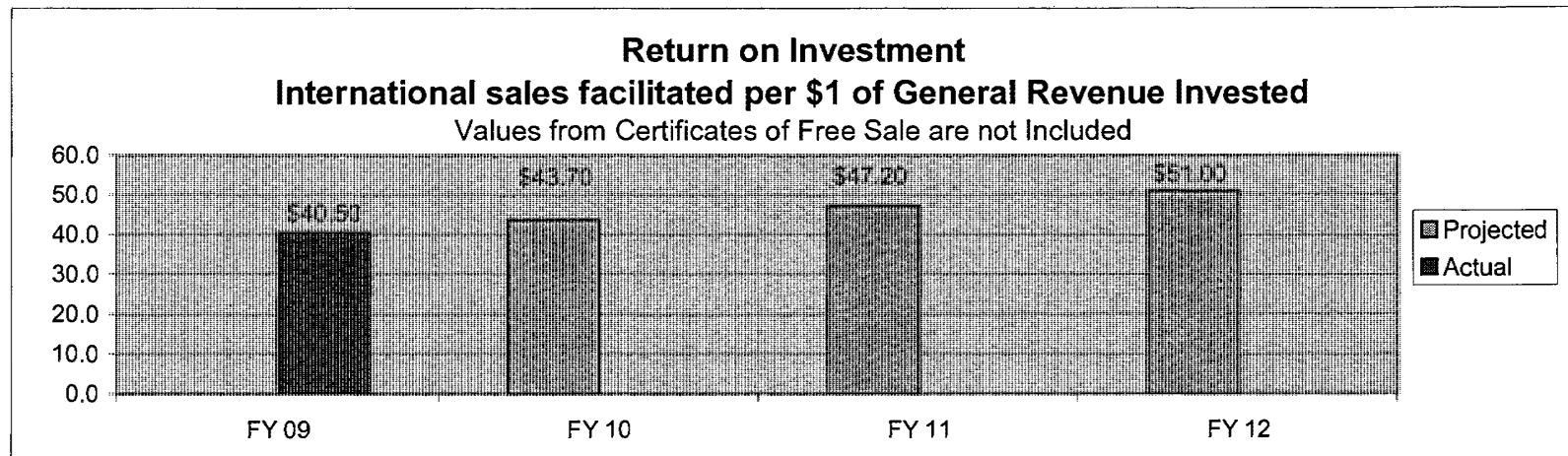
Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 22 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

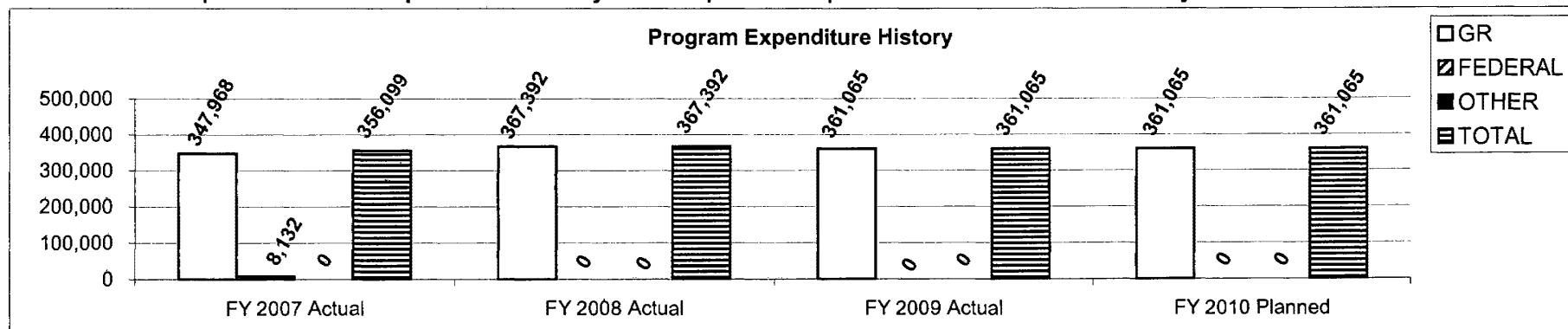
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.89 million	1.87 million	2.56 million	2.6 million	2.6 million	2.6 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	22,285	22,285	22,350	23,400	23,450	23,500

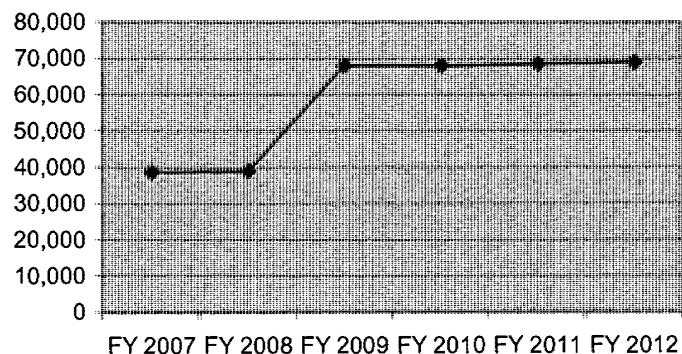
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

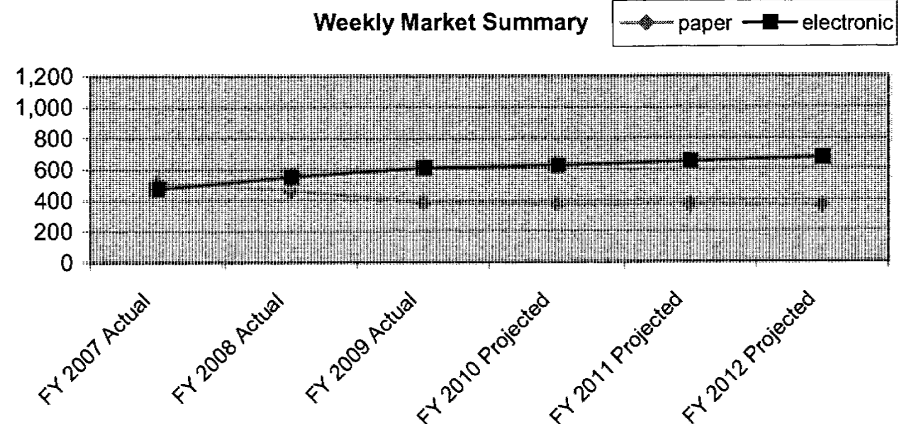
In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.

We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	512	465	384	375	370	365
Weekly Market Summary subscriber (electronic)	474	552	608	625	650	675
Number of hits to Internet market information	156,743	151,411	212,461	213,000	213,500	21,400
Number of calls to Market News Hotline	38,613	38,965	68,062	68,500	68,750	69,000

7d. Provide a customer satisfaction measure, if available.

Not available.

Agriculture	Budget Unit	35310C
Ag Business Development		
Local Foods		

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	88,462	0	0	88,462
EE	513,285	0	0	513,285
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	601,747	0	10,000	611,747

FTE 2.03 0.00 0.00 2.03

Est. Fringe	53,192	0	0	53,192
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (683)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	88,462	0	0	88,462
EE	513,285	0	0	513,285
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	601,747	0	10,000	611,747

FTE 2.03 0.00 0.00 2.03

Est. Fringe	53,192	0	0	53,192
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Consumers demand quality and assume "freshness" means safety and security. The move to buying more local, healthy foods means consumers are searching for opportunities to buy direct from farmers, shop at establishments that distribute local farm products, and dine at restaurants serving fresh, healthy products. This request establishes a Certified Missouri Local Foods Program that will operate in conjunction with AgriMissouri to certify that products are either Missouri Grown or Missouri Made and are produced using safe and healthy handling practices.

The consumer demand for fresh, local farm products is high across Missouri. In fact, the number of farmers' markets has grown significantly over the last several years, increasing from 53 markets in 1997 to more than 165 Missouri markets in 2009. However, consumers have no way of ensuring the products they purchase at farmers' markets are produced in Missouri or utilize safe and healthy handling practices. The Local Foods initiative will help ensure consumers are getting what they are paying for -- fresh, locally grown foods that are produced using safe and healthy practices.

NEW DECISION ITEM
RANK: 5 OF 10

Agriculture	Budget Unit	35310C
Ag Business Development		
Local Foods		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to meet the increased consumer demand for local Missouri foods (farmers' markets, specialty crops, livestock, dairy and agritourism) ABD is requesting one Marketing Specialist and one Public Information Coordinator to support farmers that sell produce through direct marketing or at any Missouri farmers' market. In addition, the request provides \$150,000 for contract certifications to ensure consumers shopping at farmers' markets are purchasing local Missouri products, \$150,000 for urban community garden demonstration projects, \$150,000 for local foods/farmers' market grant initiatives, and \$48,400 for youth and training initiatives. **Total Ag Business Development Request = \$611,747 (2.03 FTE)**

The request also provides the Plant Industries Division with two inspectors to ensure that local food program participants are utilizing Good Agriculture Practices (GAP) and Good Handling Practices (GHP) necessary for food safety and growth in local food networks. Increasingly, buyers of Missouri produce are requiring GAP and GHP certification from Missouri producers (e.g. Sysco Corporation). The inspectors will implement the GAP and GHP program statewide in conjunction with the current feed and seed inspection program. **Total Plant Industries Request = \$118,902 (2.00 FTE)**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

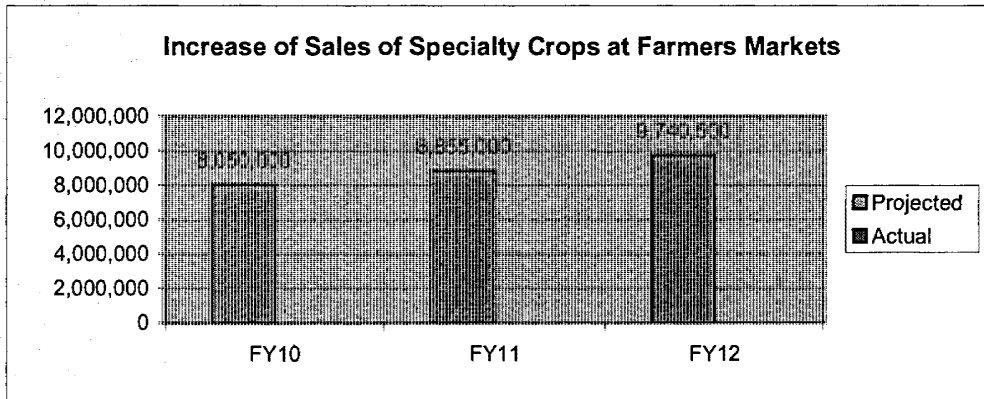
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Information Coordinator (0454)	37,897	1.00					37,897	1.00	
Marketing Specialist II (7886)	50,565	1.03					50,565	1.03	
Total PS	88,462	2.03					88,462	2.03	
Travel, In-State (140)	2,250						2,250		
Supplies (190)	2,809						2,809		
Professional Development (320)	3,200						3,200		
Communication Services (340)	1,200						1,200		
Professional Services (400)	498,400						498,400		
Computer Equipment (480)	2,376						2,376		1,592
Other Equipment (590)	3,050						3,050		3,050
Total EE	513,285						513,285		4,642
Total PSD Program Distributions (800)					10,000		10,000		
Total TRF									
Grand Total	601,747	2.03			10,000		611,747	2.03	4,642

NEW DECISION ITEM
RANK: 5 OF 10

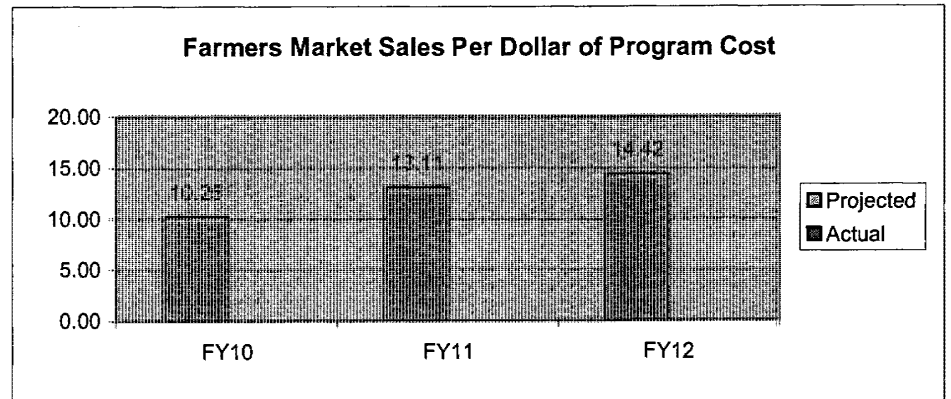
Agriculture	Budget Unit <u>35310C</u>								
Ag Business Development									
Local Foods									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Public Information Coordinator (0454)	37,897	1.00					37,897	1.00	
Marketing Specialist II (7886)	50,565	1.03					50,565	1.03	
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Travel, In-State (140)	2,250						2,250		
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Computer Equipment (480)	2,376						2,376		1,592
Other Equipment (590)	3,050						3,050		3,050
Total EE	513,285						513,285		4,642
Total PSD Program Distributions (800)					10,000		10,000		
Total TRF									
Grand Total	601,747	2.03			10,000		611,747	2.03	4,642

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 5 OF 10

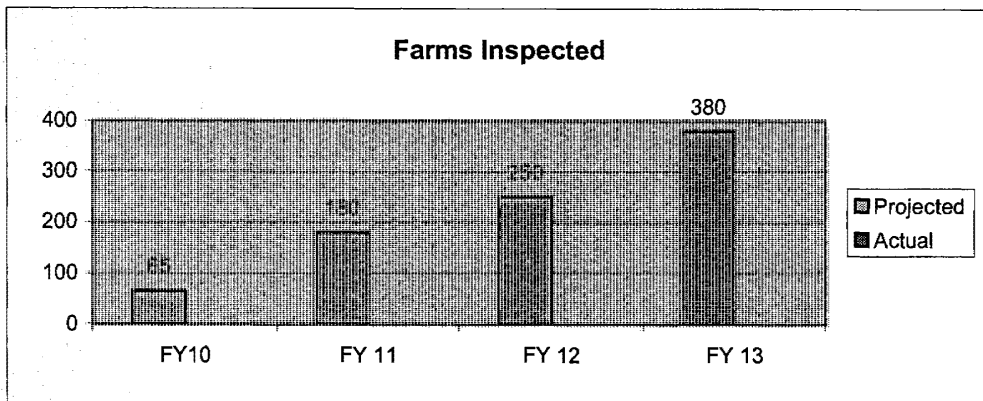
Agriculture
Ag Business Development
Local Foods

Budget Unit 35310C

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Capture the added value from Missouri grown and raised products and provide niche marketing businesses the opportunity to expand their market through the Missouri Local Foods Program. Educate Missourians on the Certified Farmers' Market Program through promotional materials and partnership with the Missouri Farmers' Market Association on the quality and value placed on local Missouri grown products and the importance of the specialty crop industry to the state's economy. Provide Missouri consumers with the opportunity to purchase fresh produce which has been certified as being grown and harvested using food safety practices. Provide Missouri farmers the opportunity to reach expanding markets with their fresh produce being certified under food safe agricultural and handling practices.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
LOCAL FOODS - 1350003								
PUBLIC INFORMATION COOR	0	0.00	0	0.00	37,897	1.00	37,897	1.00
MARKETING SPECIALIST II	0	0.00	0	0.00	50,565	1.03	50,565	1.03
TOTAL - PS	0	0.00	0	0.00	88,462	2.03	88,462	2.03
TRAVEL, IN-STATE	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SUPPLIES	0	0.00	0	0.00	2,809	0.00	2,809	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,200	0.00	3,200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	498,400	0.00	498,400	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,376	0.00	2,376	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,050	0.00	3,050	0.00
TOTAL - EE	0	0.00	0	0.00	513,285	0.00	513,285	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$611,747	2.03	\$611,747	2.03
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$601,747	2.03	\$601,747	2.03
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

NEW DECISION ITEM
RANK: 6 OF 10

Agriculture
Ag Business Development
International Marketing

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's agricultural exports to China increased from \$24 million in 2005 to \$78 million in 2008. The Missouri Department of Agriculture (MDA) and the Missouri Department of Economic Development (DED) have signed an MOU to cooperate fully on market activities in China and other international offices. The MOU also encourages DED and Missouri's manufacturing companies to utilize the Taiwan office funded through MDA. DED and MDA are coordinating international trade shows and activities that will best serve Missouri firms. Missouri's China trade office only has one full-time person to represent all the Missouri agricultural and non-agricultural companies.

NEW DECISION ITEM
RANK: 6 OF 10

Agriculture	Budget Unit
Ag Business Development	
International Marketing	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based on our experiences in China in FY09. From that experience, we determined costs to hire a person, house that person, and provide a modest in-country travel budget and one annual trip to Missouri. The FY09 budget included \$89,000 for the China office but these funds were not included in the final FY10 budget.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	100,000		0		0		100,000		0
Total EE	100,000		0		0		100,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	100,000	0.00	0	0.00	0	0.00	100,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

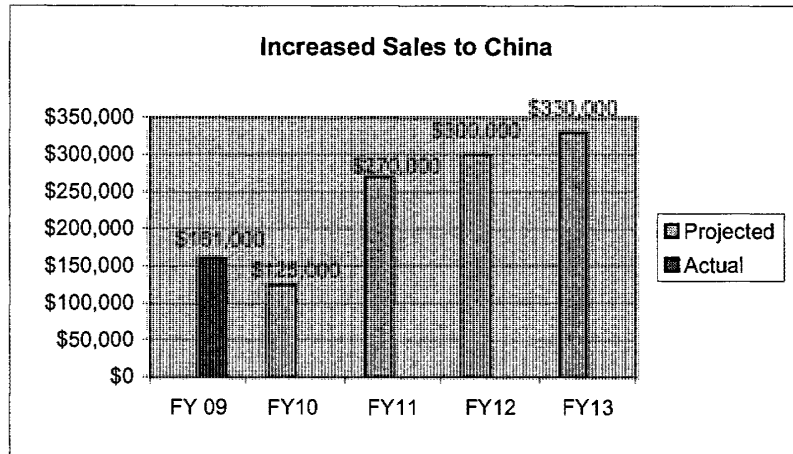
NEW DECISION ITEM
RANK: 6 OF 10

Agriculture
Ag Business Development
International Marketing

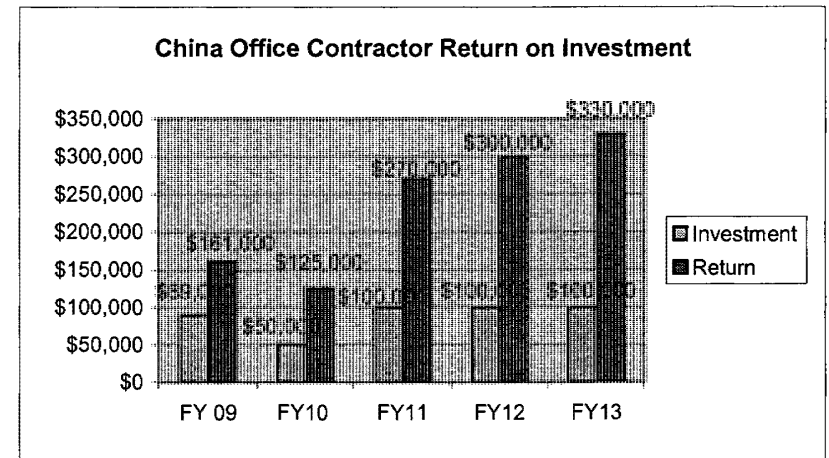
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide Missouri companies traveling to Asia and South America a full line of in-country services such as travel arrangements, pre-trip market research, in-country logistics, buyer introductions interpreting at meetings, and buyer follow-up.

Recruit buyers and buyer delegations to travel to Missouri to learn first-hand about Missouri products and companies.

Provide current and new-to-market companies market information on trends, pitfalls, and opportunities.

Assist Missouri companies with product registration

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
INTERNATIONAL MARKETING - 1350004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	35,963	0.81	35,963	0.97	35,963	0.97	35,963	0.97	
TOTAL - PS	35,963	0.81	35,963	0.97	35,963	0.97	35,963	0.97	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	155,621	0.00	136,516	0.00	136,516	0.00	121,612	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	155,621	0.00	146,516	0.00	146,516	0.00	131,612	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL	191,584	0.81	202,854	0.97	202,854	0.97	187,950	0.97	
GRAND TOTAL	\$191,584	0.81	\$202,854	0.97	\$202,854	0.97	\$187,950	0.97	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35315C</u>
Division:	Agriculture Business Development		
Core:	AgriMissouri		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	35,963	0	0	35,963
EE	136,516	0	10,000	146,516
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	192,854	0	10,000	202,854
FTE	0.97	0.00	0.00	0.97

Est. Fringe	21,625	0	0	21,625
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	35,963	0	0	35,963
EE	121,612	0	10,000	131,612
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	177,950	0	10,000	187,950
FTE	0.97	0.00	0.00	0.97

Est. Fringe	21,625	0	0	21,625
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 300 members in 2009. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products in stores we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website, www.agrimissouri.com, receives an average of over 90,000 hits per month and the Buyer's Guide portion of the website averages over 2000 hits per month.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

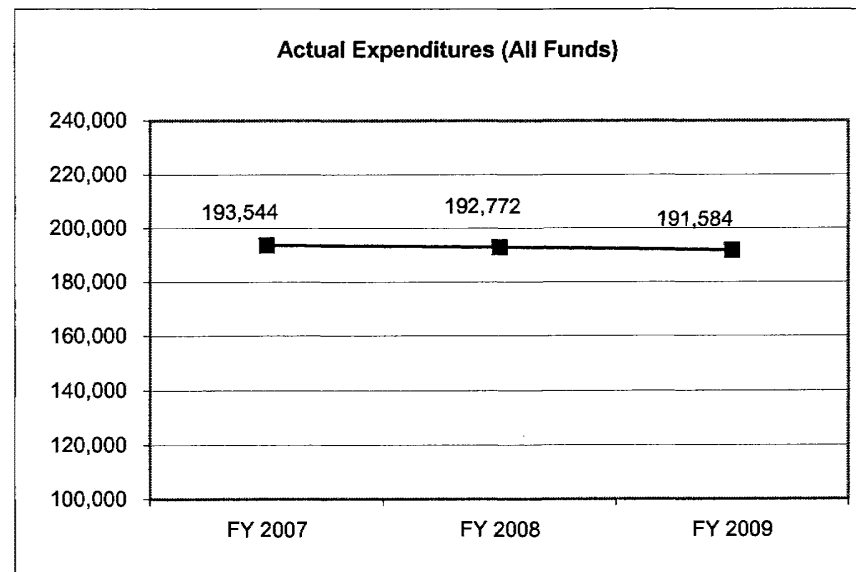
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	209,532	210,580	208,818	210,580
Less Reverted (All Funds)	(5,986)	(6,018)	(7,234)	N/A
Budget Authority (All Funds)	203,546	204,562	201,584	N/A
Actual Expenditures (All Funds)	193,544	192,772	191,584	N/A
Unexpended (All Funds)	10,002	11,790	10,000	N/A
Unexpended, by Fund:				
General Revenue	2	1,790	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.97	35,963	0	0	35,963	
	EE	0.00	136,516	0	10,000	146,516	
	PD	0.00	20,375	0	0	20,375	
	Total	0.97	192,854	0	10,000	202,854	
DEPARTMENT CORE REQUEST							
	PS	0.97	35,963	0	0	35,963	
	EE	0.00	136,516	0	10,000	146,516	
	PD	0.00	20,375	0	0	20,375	
	Total	0.97	192,854	0	10,000	202,854	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2064	EE	0.00	(14,904)	0	0	(14,904) To reduce General Revenue expenditures.
NET GOVERNOR CHANGES			0.00	(14,904)	0	0	(14,904)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	35,963	0	0	35,963	
	EE	0.00	121,612	0	10,000	131,612	
	PD	0.00	20,375	0	0	20,375	
	Total	0.97	177,950	0	10,000	187,950	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program	DEPARTMENT: Agriculture DIVISION: Agri Missouri Program
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agri Missouri Program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	35,963	0.81	35,963	0.97	35,963	0.97	35,963	0.97
TOTAL - PS	35,963	0.81	35,963	0.97	35,963	0.97	35,963	0.97
TRAVEL, IN-STATE	5,659	0.00	3,852	0.00	3,852	0.00	3,852	0.00
TRAVEL, OUT-OF-STATE	2,040	0.00	970	0.00	970	0.00	970	0.00
SUPPLIES	8,989	0.00	10,171	0.00	10,171	0.00	10,171	0.00
PROFESSIONAL DEVELOPMENT	37,634	0.00	2,910	0.00	2,910	0.00	2,910	0.00
COMMUNICATION SERV & SUPP	586	0.00	3,880	0.00	3,880	0.00	3,880	0.00
PROFESSIONAL SERVICES	94,118	0.00	102,699	0.00	102,699	0.00	87,795	0.00
M&R SERVICES	466	0.00	151	0.00	151	0.00	151	0.00
OFFICE EQUIPMENT	271	0.00	737	0.00	737	0.00	737	0.00
OTHER EQUIPMENT	0	0.00	745	0.00	745	0.00	745	0.00
BUILDING LEASE PAYMENTS	3,200	0.00	13,828	0.00	13,828	0.00	13,828	0.00
EQUIPMENT RENTALS & LEASES	866	0.00	424	0.00	424	0.00	424	0.00
MISCELLANEOUS EXPENSES	1,792	0.00	6,149	0.00	6,149	0.00	6,149	0.00
TOTAL - EE	155,621	0.00	146,516	0.00	146,516	0.00	131,612	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
GRAND TOTAL	\$191,584	0.81	\$202,854	0.97	\$202,854	0.97	\$187,950	0.97
GENERAL REVENUE	\$191,584	0.81	\$192,854	0.97	\$192,854	0.97	\$177,950	0.97
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 300 members in 2009. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers, Missouri's travel industry, & the Missouri Farmer's Market Association in promoting Missouri products we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website receives an average of more than 90,000 hits per month and the Buyer's Guide portion of the website averages more than 2000 hits per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

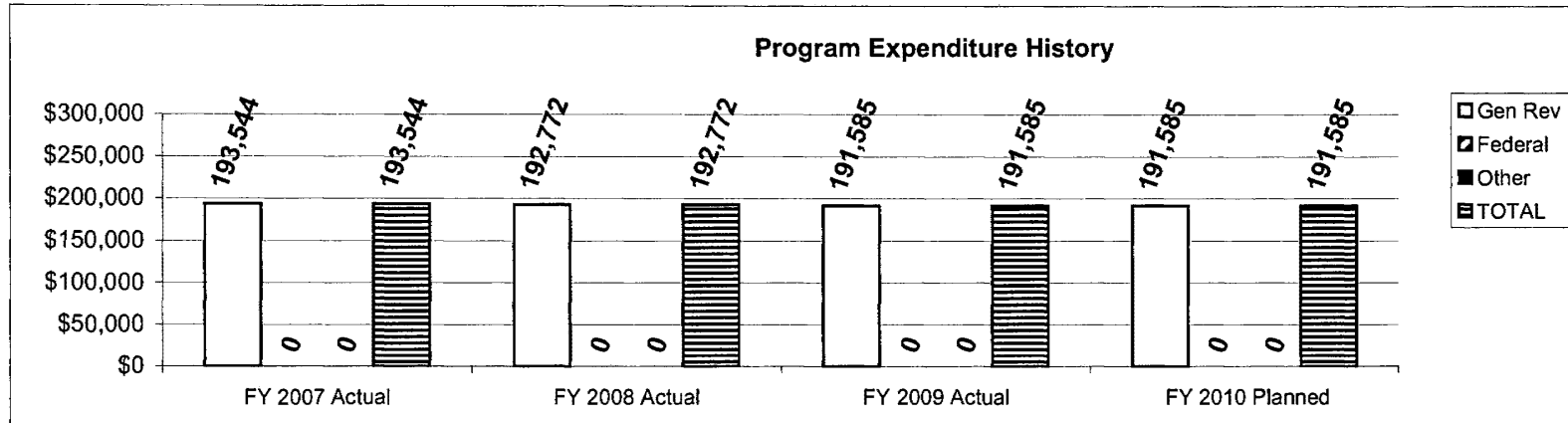
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

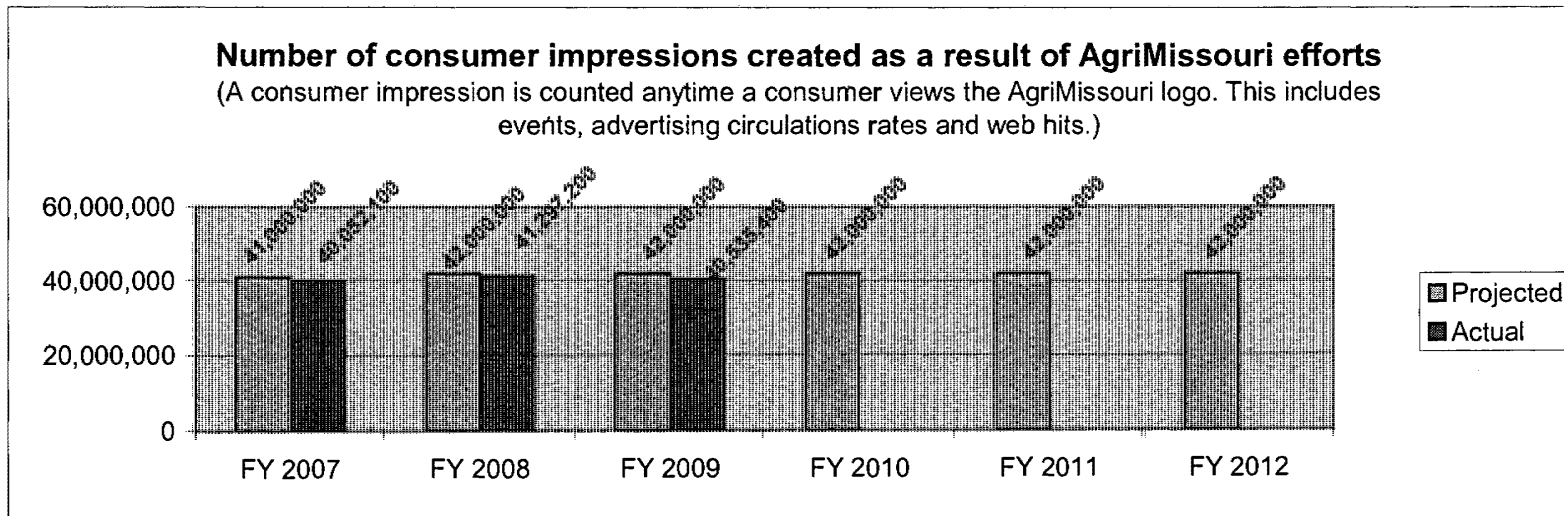
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marketing Development (0683)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

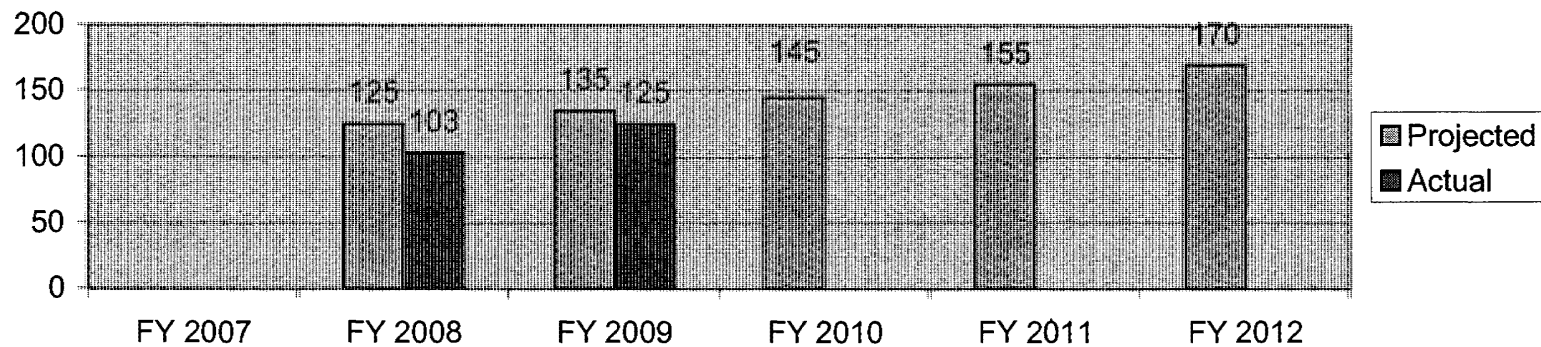
Department: Agriculture

Program Name: AgriMissouri

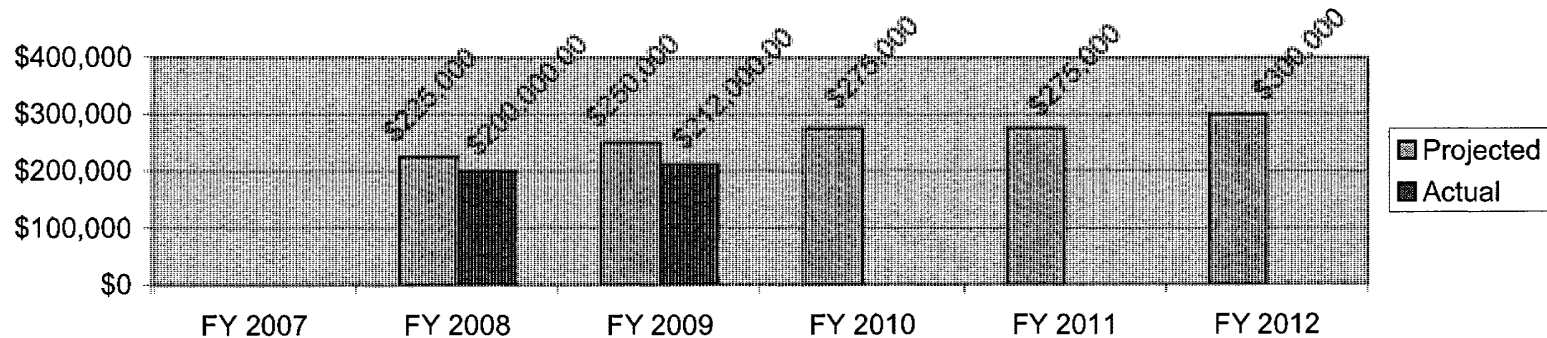
Program is found in the following core budget's): AgriMissouri

7b. Provide an efficiency measure.

**Number of AgriMissouri members participating
in AgriMissouri Promotional Activities**



Sales Due to AgriMissouri Promotional Activities
(Approximate amounts due to trade shows & retail marketing programs)



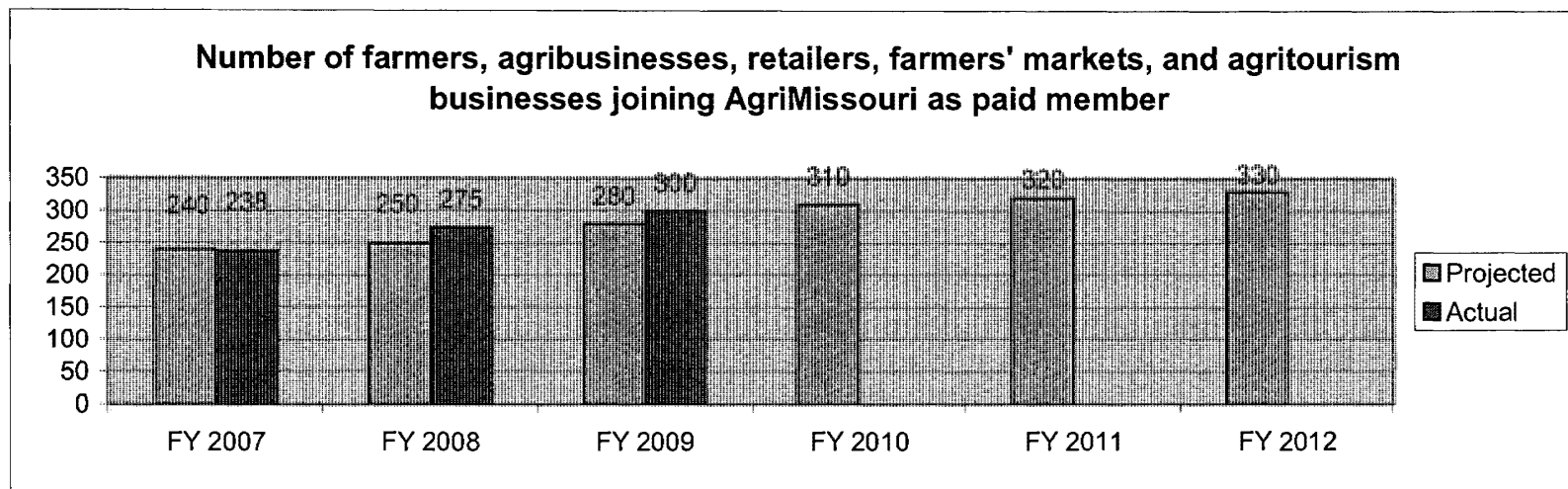
PROGRAM DESCRIPTION

Department: Agriculture

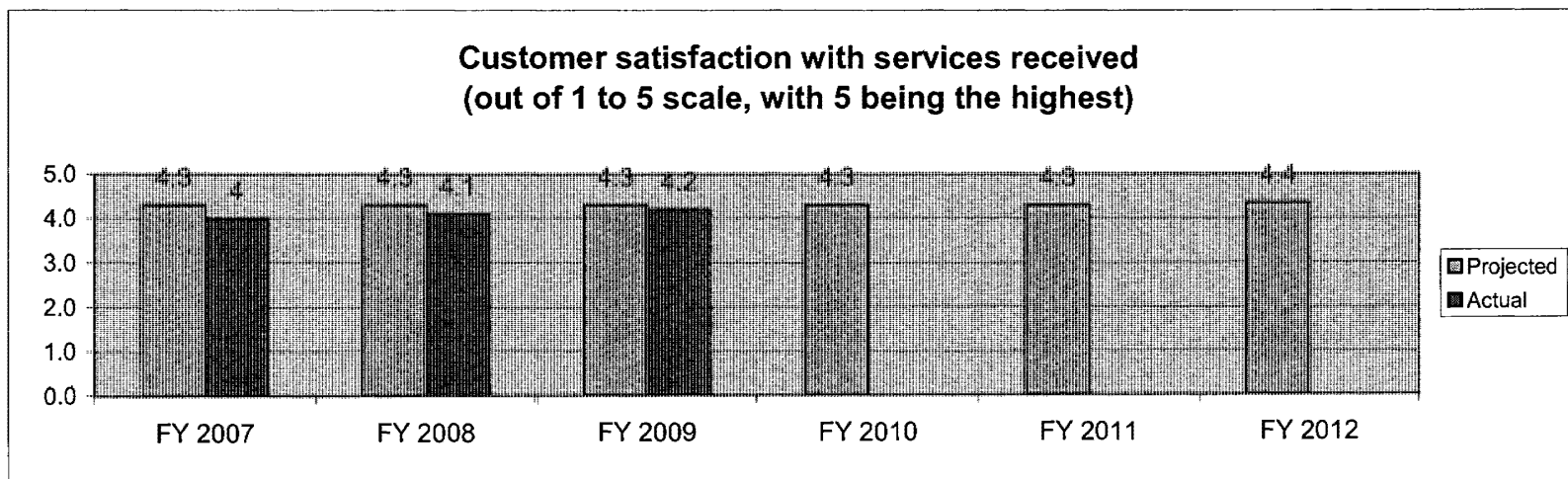
Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	145,718	3.25	206,616	4.00	206,616	4.00	206,616	4.00	4.00
TOTAL - PS	145,718	3.25	206,616	4.00	206,616	4.00	206,616	4.00	4.00
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,515,087	0.00	1,606,003	0.00	1,601,293	0.00	1,601,293	0.00	0.00
TOTAL - EE	1,515,087	0.00	1,606,003	0.00	1,601,293	0.00	1,601,293	0.00	0.00
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	11,535	0.00	20,950	0.00	20,950	0.00	20,950	0.00	0.00
TOTAL - PD	11,535	0.00	20,950	0.00	20,950	0.00	20,950	0.00	0.00
TOTAL	1,672,340	3.25	1,833,569	4.00	1,828,859	4.00	1,828,859	4.00	4.00
GRAND TOTAL	\$1,672,340	3.25	\$1,833,569	4.00	\$1,828,859	4.00	\$1,828,859	4.00	4.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	206,616	206,616
EE	0	0	1,601,293	1,601,293
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,828,859	1,828,859

FTE 0.00 0.00 4.00 4.00

Est. Fringe	0	0	124,238	124,238
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	206,616	206,616
EE	0	0	1,601,293	1,601,293
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,828,859	1,828,859

FTE 0.00 0.00 4.00 4.00

Est. Fringe	0	0	124,238	124,238
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Wine and Grape Board

Budget Unit 35320C

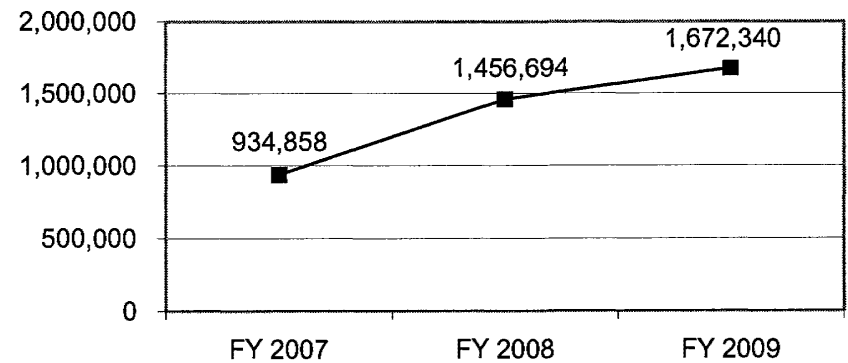
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,819,333	1,774,037	1,778,883	1,832,139
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,819,333	1,774,037	1,778,883	N/A
Actual Expenditures (All Funds)	934,858	1,456,694	1,672,340	N/A
Unexpended (All Funds)	884,475	317,343	106,543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	884,475	317,343	106,543	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.00	0	0	206,616	206,616	
				EE	0.00	0	0	1,606,003	1,606,003	
				PD	0.00	0	0	20,950	20,950	
				Total	4.00	0	0	1,833,569	1,833,569	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	876	2107	EE	0.00	0	0	0	(1,430)	(1,430)	Transfer out to OA/ITSD for PC Replacement
Transfer Out	1511	2107	EE	0.00	0	0	0	(3,280)	(3,280)	
NET DEPARTMENT CHANGES					0.00	0	0	(4,710)	(4,710)	
DEPARTMENT CORE REQUEST										
				PS	4.00	0	0	206,616	206,616	
				EE	0.00	0	0	1,601,293	1,601,293	
				PD	0.00	0	0	20,950	20,950	
				Total	4.00	0	0	1,828,859	1,828,859	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.00	0	0	206,616	206,616	
				EE	0.00	0	0	1,601,293	1,601,293	
				PD	0.00	0	0	20,950	20,950	
				Total	4.00	0	0	1,828,859	1,828,859	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	36,439	1.00	43,289	1.00	43,289	1.00	43,289	1.00
MARKETING SPECIALIST II	54,654	1.19	94,296	2.00	94,296	2.00	94,296	2.00
OFFICE WORKER MISCELLANEOUS	1,399	0.06	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	53,226	1.00	69,031	1.00	69,031	1.00	69,031	1.00
TOTAL - PS	145,718	3.25	206,616	4.00	206,616	4.00	206,616	4.00
TRAVEL, IN-STATE	19,255	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TRAVEL, OUT-OF-STATE	7,355	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	58,957	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL DEVELOPMENT	37,868	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	4,739	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	1,353,075	0.00	1,348,073	0.00	1,348,073	0.00	1,348,073	0.00
M&R SERVICES	1,296	0.00	4,000	0.00	4,000	0.00	4,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,430	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,816	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	893	0.00	12,500	0.00	12,500	0.00	12,500	0.00
BUILDING LEASE PAYMENTS	8,771	0.00	40,000	0.00	36,720	0.00	36,720	0.00
EQUIPMENT RENTALS & LEASES	3,453	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	16,609	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	1,515,087	0.00	1,606,003	0.00	1,601,293	0.00	1,601,293	0.00
PROGRAM DISTRIBUTIONS	11,505	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REFUNDS	30	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	11,535	0.00	20,950	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$1,672,340	3.25	\$1,833,569	4.00	\$1,828,859	4.00	\$1,828,859	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,672,340	3.25	\$1,833,569	4.00	\$1,828,859	4.00	\$1,828,859	4.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

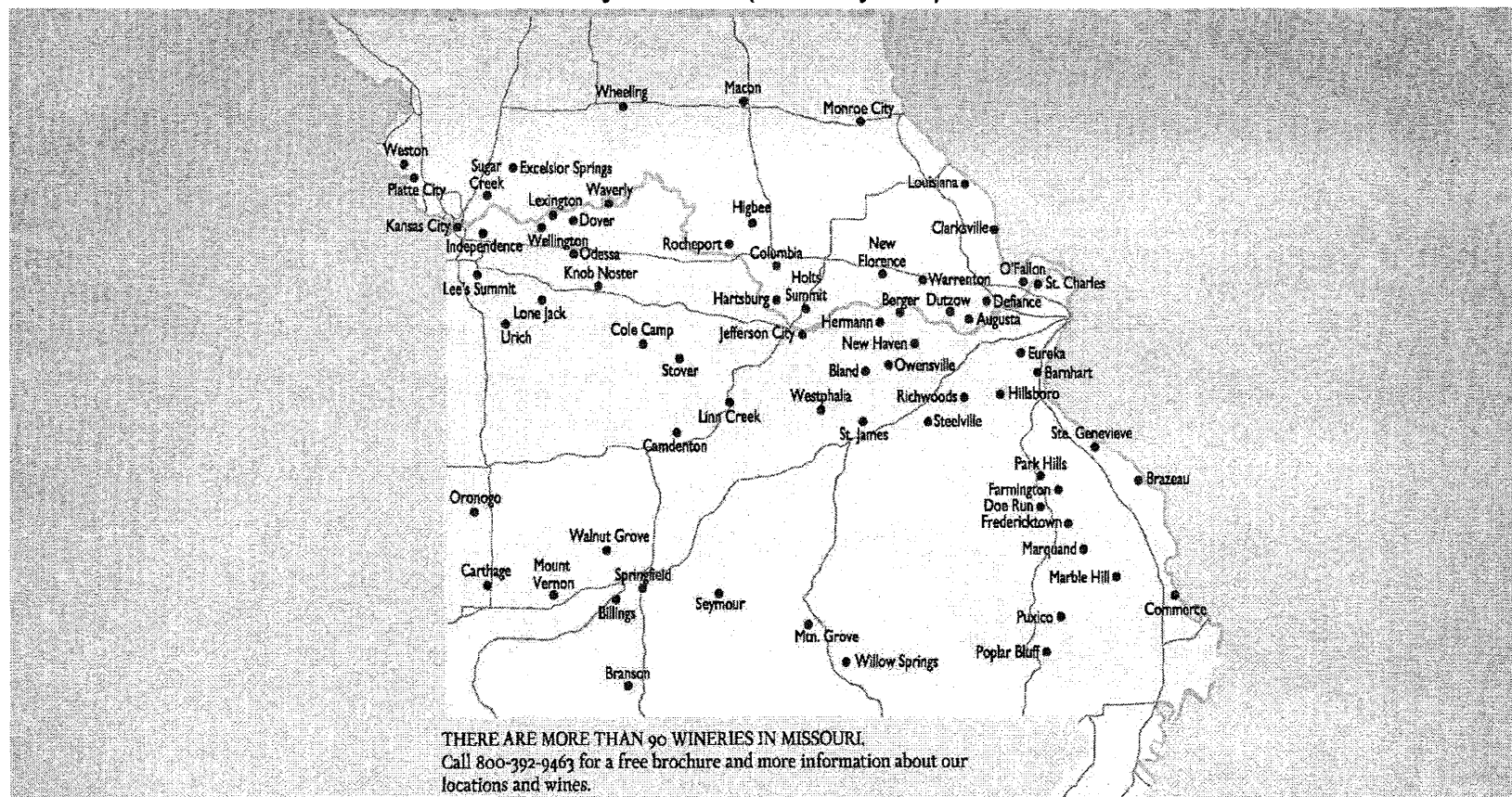
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 92 in 2009 -- a 77% increase in just five years. Wine, grape, and related industries produced an estimated 6,186 jobs and \$701 million of total economic value to the state in 2007 (MFK Research, 2007).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Institute for Continental Climate Viticulture and Enology (ICCVE) is headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by four full-time staff in the Jefferson City office.

Winery Locations (As of July 2009)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

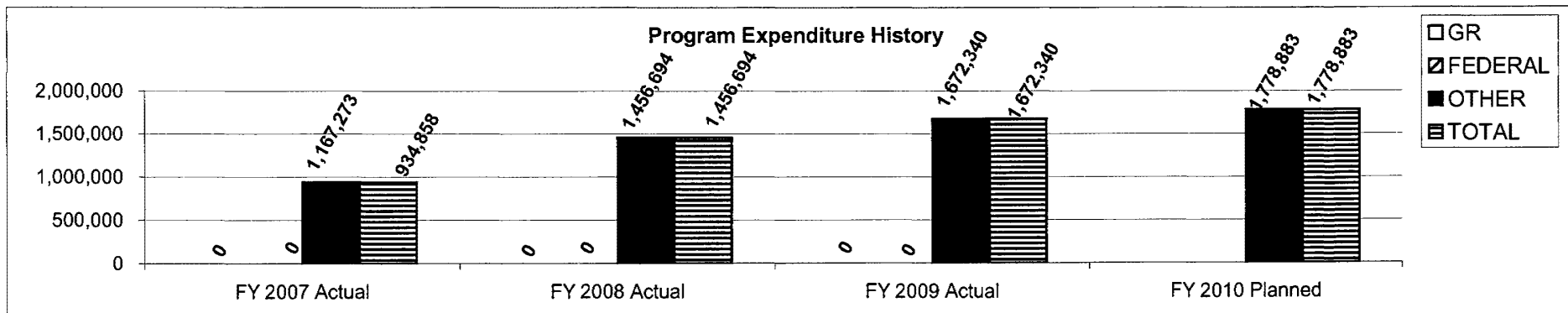
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

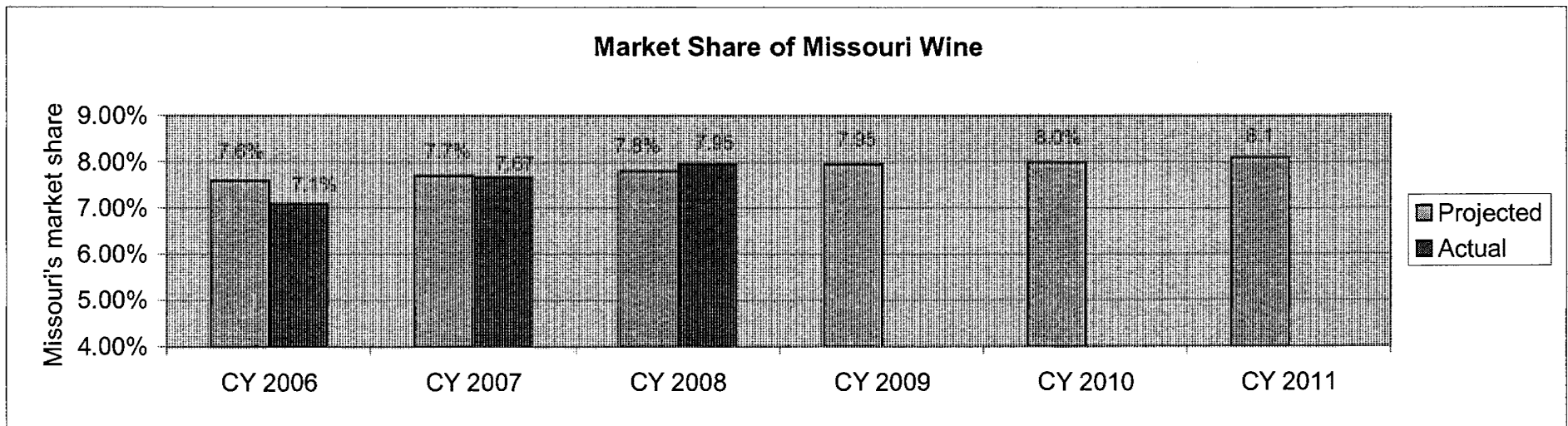
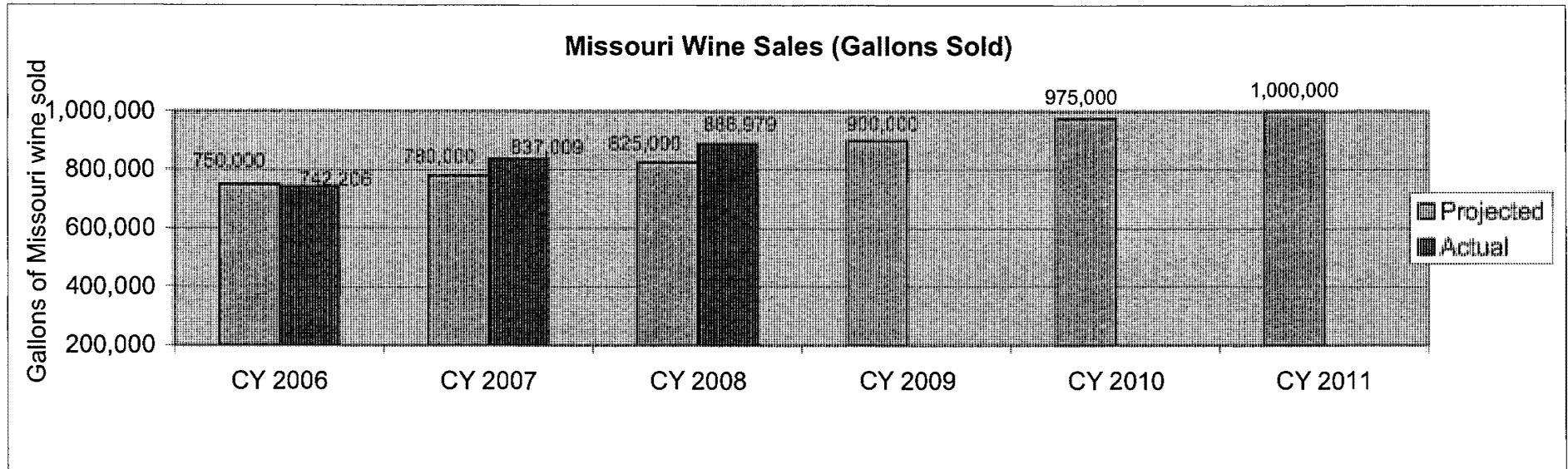
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

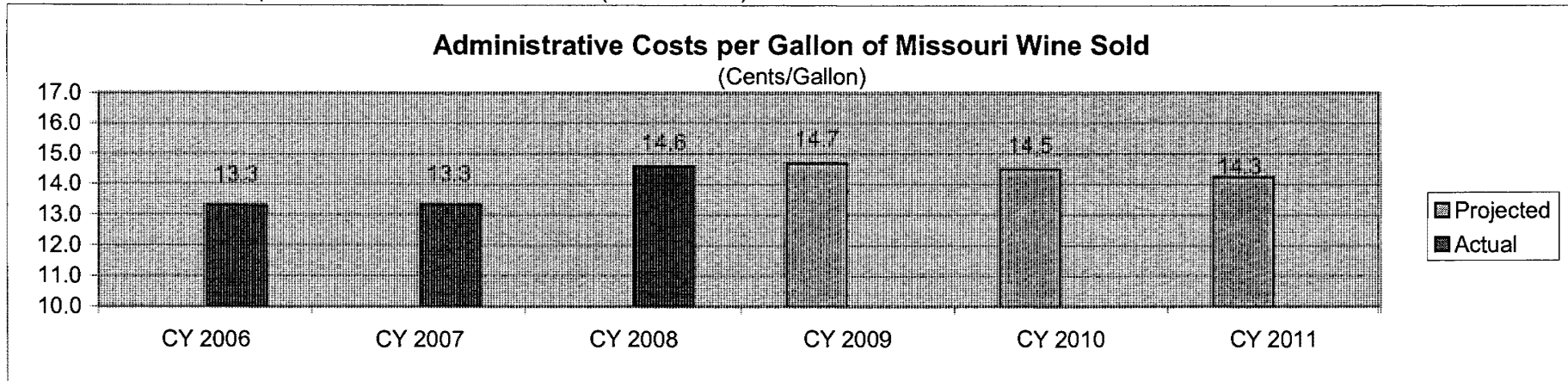
Department: Agriculture

Program Name: Wine and Grape Board

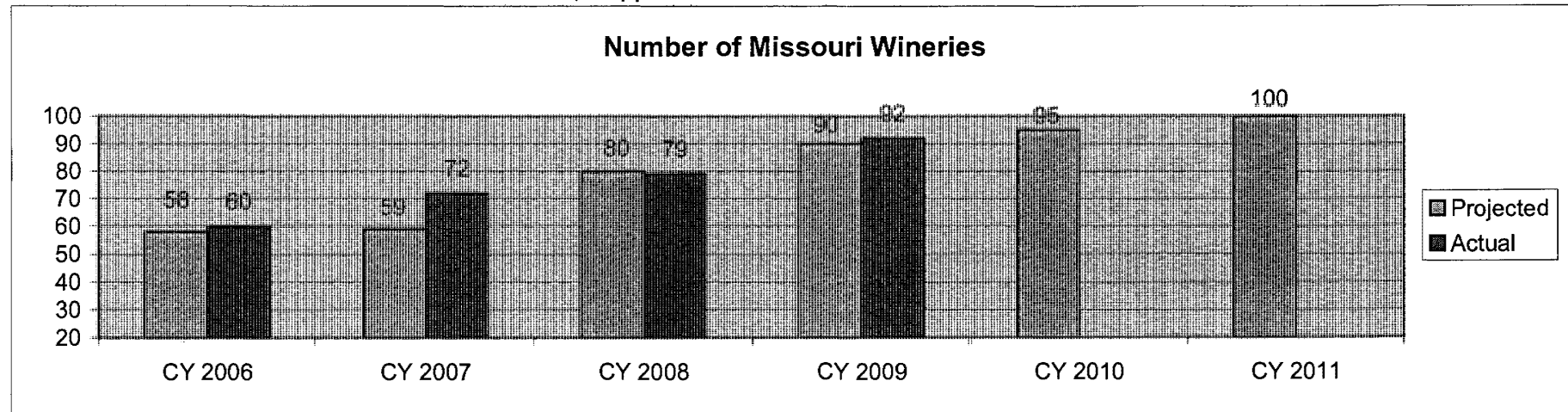
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



2.0 Million clients served at Missouri wineries in CY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	31,993	0.58	0	0.00	0	0.00	0	0.00	0.00
SP ANIMAL FAC LOAN PROGRAM	99,564	3.00	106,883	3.00	106,883	3.00	106,883	3.00	3.00
TOTAL - PS	131,557	3.58	106,883	3.00	106,883	3.00	106,883	3.00	3.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,912	0.00	14,006	0.00	0	0.00	0	0.00	0.00
SP ANIMAL FAC LOAN PROGRAM	5,513	0.00	21,369	0.00	21,369	0.00	21,369	0.00	0.00
TOTAL - EE	9,425	0.00	35,375	0.00	21,369	0.00	21,369	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	199,269	0.00	0	0.00	0	0.00	0	0.00	0.00
SP ANIMAL FAC LOAN PROGRAM	147	0.00	10	0.00	10	0.00	10	0.00	0.00
TOTAL - PD	199,416	0.00	10	0.00	10	0.00	10	0.00	0.00
TOTAL	340,398	3.58	142,268	3.00	128,262	3.00	128,262	3.00	3.00
GRAND TOTAL	\$340,398	3.58	\$142,268	3.00	\$128,262	3.00	\$128,262	3.00	3.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	106,883	106,883
EE	0	0	21,369	21,369
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	128,262	128,262

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	64,269	64,269
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	106,883	106,883
EE	0	0	21,369	21,369
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	128,262	128,262

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	64,269	64,269
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
 Animal Waste Treatment System Loan Program
 Beginning Farmer Loan Program
 Dairy Business Planning Grant Program (unfunded)
 Dairy Cow Loan Program (unfunded)
 Eligible Facility Borrower
 Family Farm Breeding Livestock Loan Program

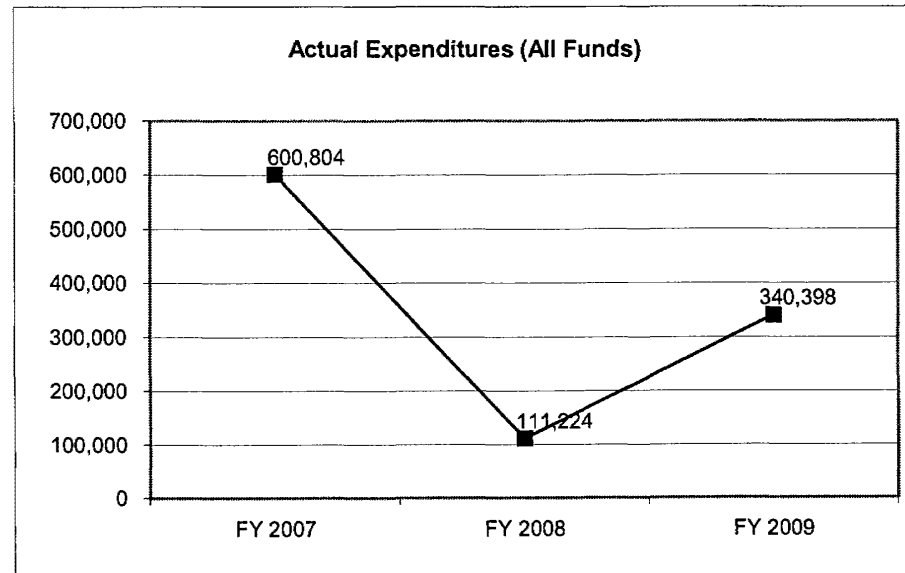
Livestock Feed and Crop Input Loan Guarantee Program (unfunded)
 Missouri Rural Economic Stimulus Act (MoRESA)
 Missouri Value-Added Grant Program
 Missouri Value-Added Loan Guarantee Program
 New Generation Cooperative Incentive Tax Credit Program
 Qualified Beef Tax Credits Program
 Single-Purpose Animal Facilities Loan Guarantee Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	622,127	210,449	434,440	142,268
Less Reverted (All Funds)	0	(23,612)	(71,001)	N/A
Budget Authority (All Funds)	622,127	186,837	363,439	N/A
Actual Expenditures (All Funds)	600,804	111,224	340,398	N/A
Unexpended (All Funds)	21,323	75,613	23,041	N/A
Unexpended, by Fund:				
General Revenue	0	53,186	3	N/A
Federal	0	0	0	N/A
Other	21,323	22,427	23,038	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

One time funding of \$220,000 for Cellulosic Ethanol Study included in FY2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	14,006	0	21,369	35,375	
	PD	0.00	0	0	10	10	
	Total	3.00	14,006	0	128,262	142,268	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	955 4289 EE	0.00	(14,006)	0	0	(14,006)	
NET DEPARTMENT CHANGES		0.00	(14,006)	0	0	(14,006)	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	128,262	128,262	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	128,262	128,262	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,769	1.00	25,970	1.00	25,970	1.00	25,970	1.00
AGRICULTURAL LOAN OFFICER	73,795	2.00	80,913	2.00	80,913	2.00	80,913	2.00
DESIGNATED PRINCIPAL ASST DIV	31,993	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	131,557	3.58	106,883	3.00	106,883	3.00	106,883	3.00
TRAVEL, IN-STATE	1,773	0.00	13,683	0.00	9,044	0.00	9,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,850	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	1,283	0.00	6,507	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,402	0.00	3,540	0.00	630	0.00	630	0.00
COMMUNICATION SERV & SUPP	391	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,612	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	191	0.00	2,445	0.00	2,445	0.00	2,445	0.00
MOTORIZED EQUIPMENT	1,258	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	1,200	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	315	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	9,425	0.00	35,375	0.00	21,369	0.00	21,369	0.00
PROGRAM DISTRIBUTIONS	199,269	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	147	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	199,416	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$340,398	3.58	\$142,268	3.00	\$128,262	3.00	\$128,262	3.00
GENERAL REVENUE	\$235,174	0.58	\$14,006	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$105,224	3.00	\$128,262	3.00	\$128,262	3.00	\$128,262	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

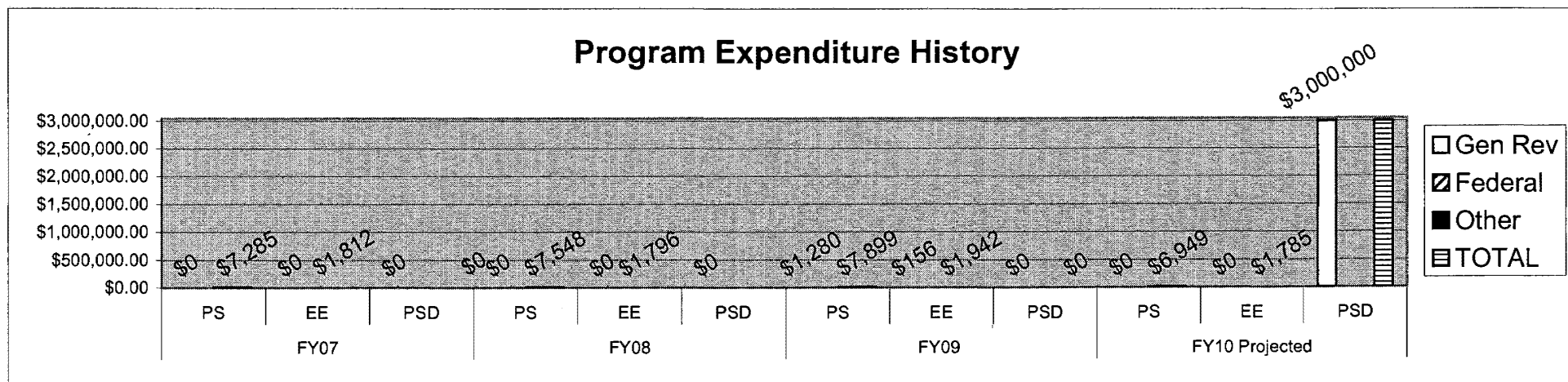
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

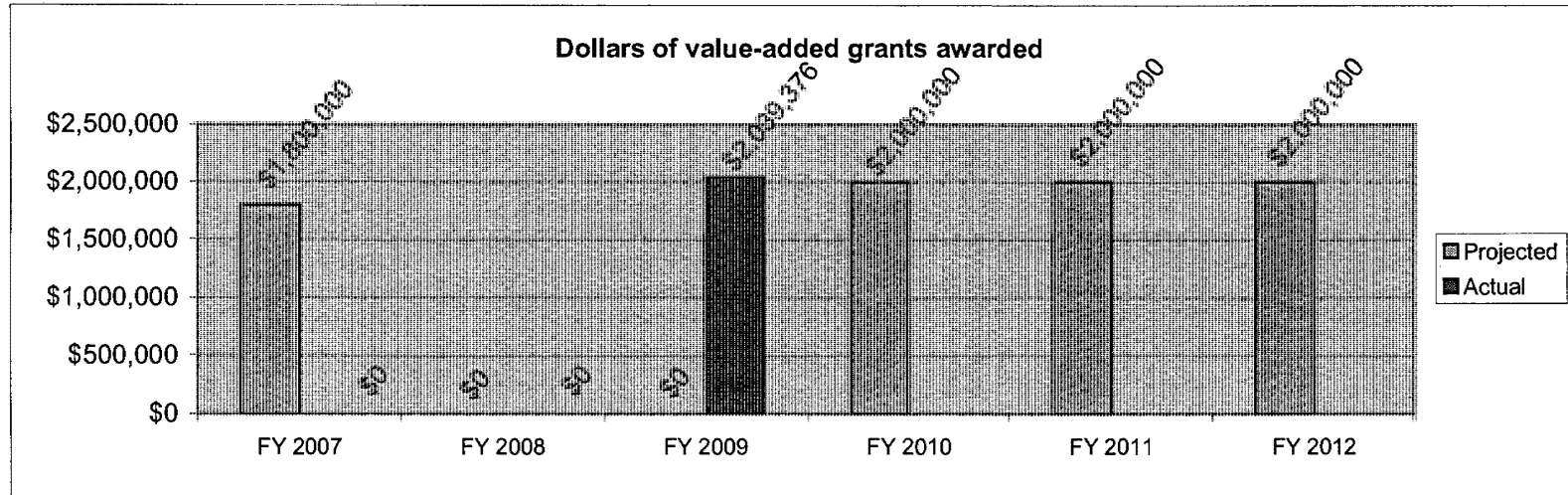
PROGRAM DESCRIPTION

Department: Agriculture

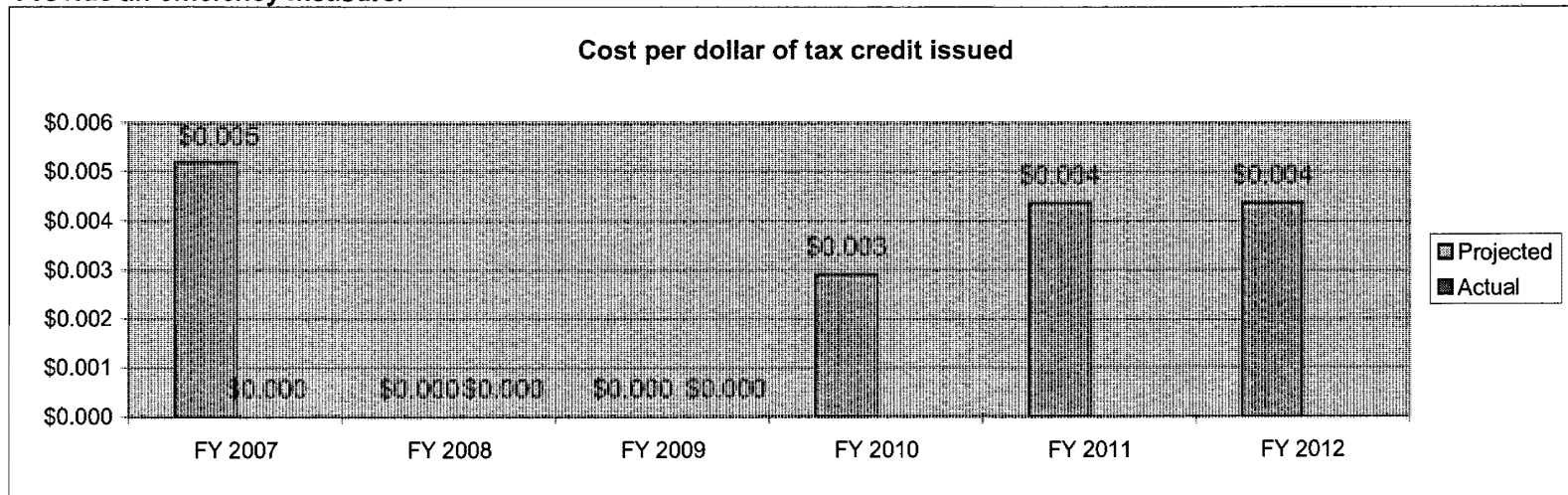
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



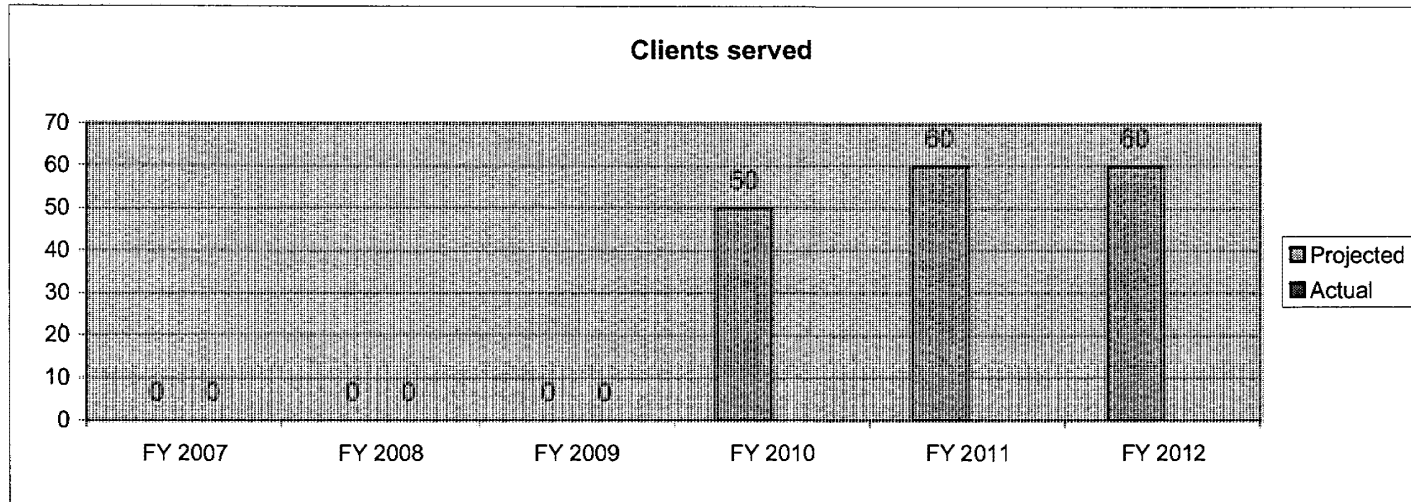
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

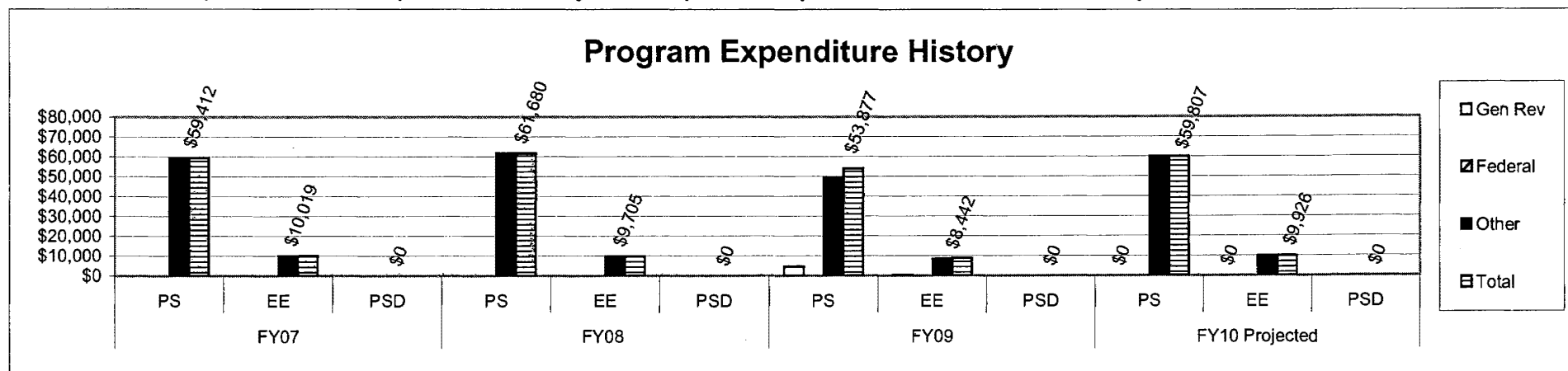
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

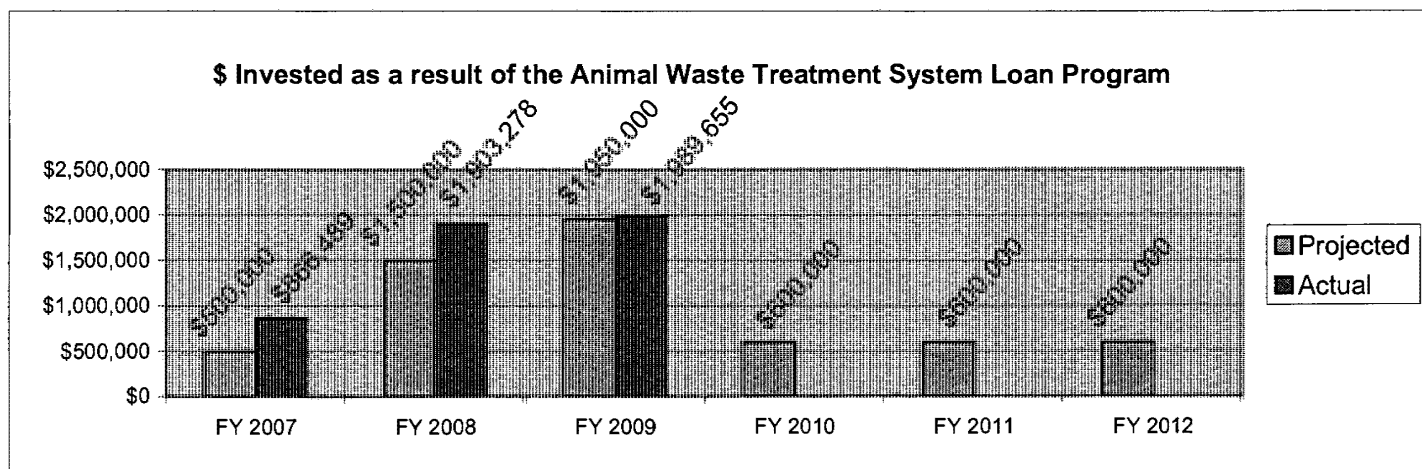
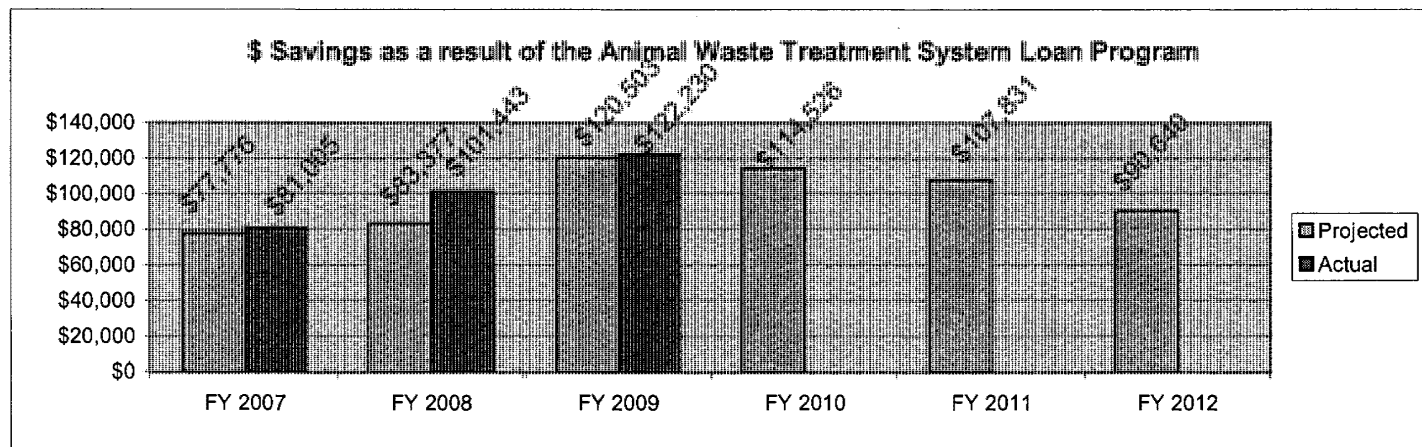
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

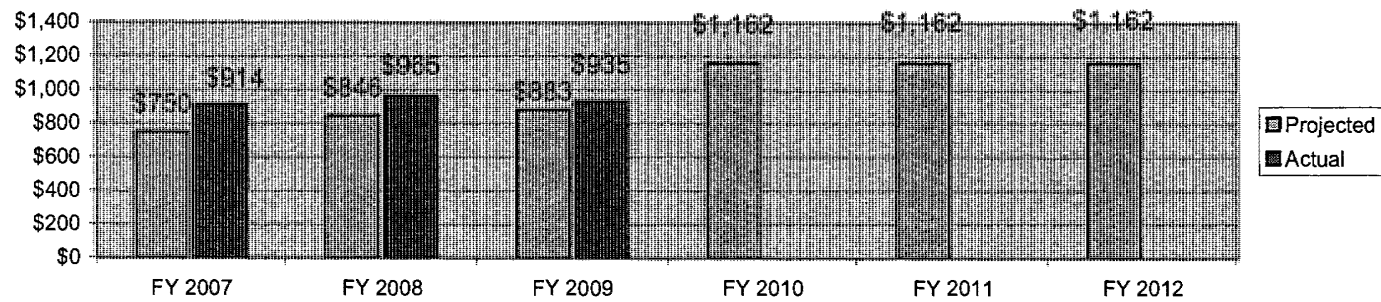
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

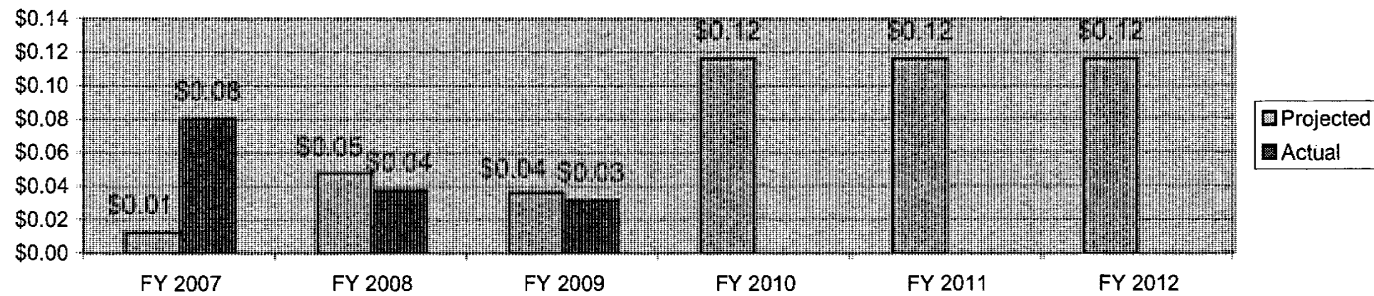
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



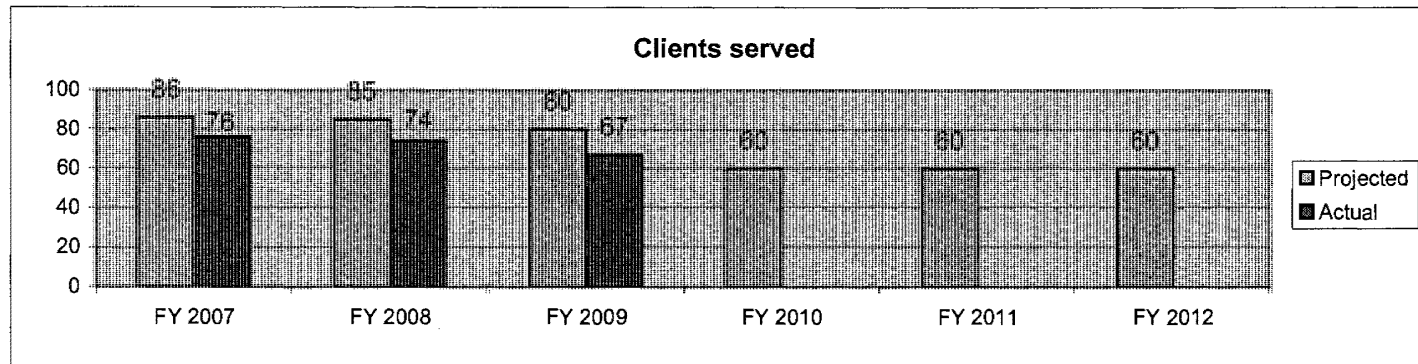
PROGRAM DESCRIPTION

Department: Agriculture

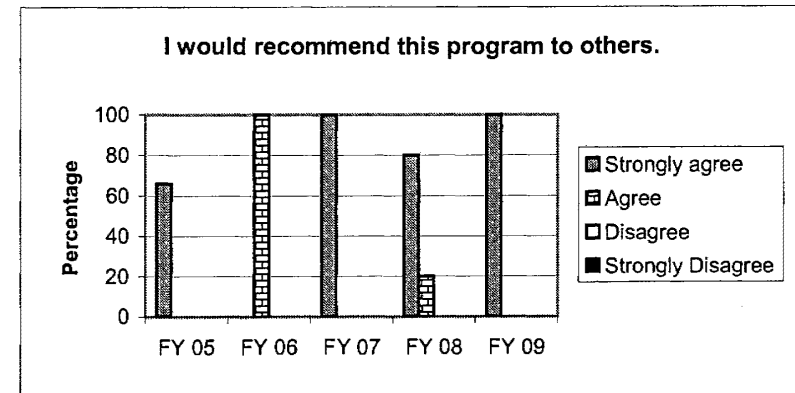
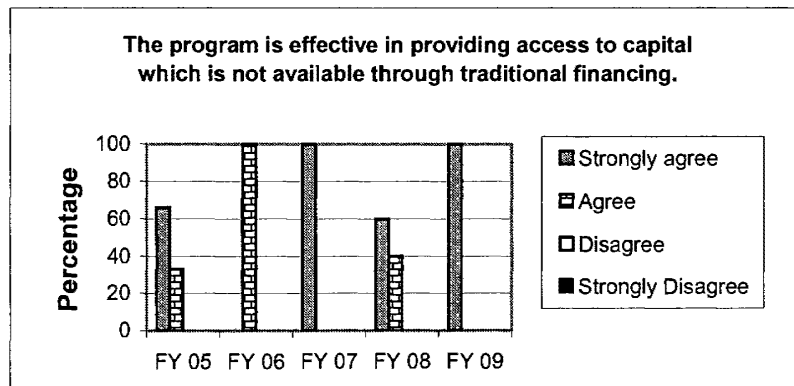
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$469,200 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

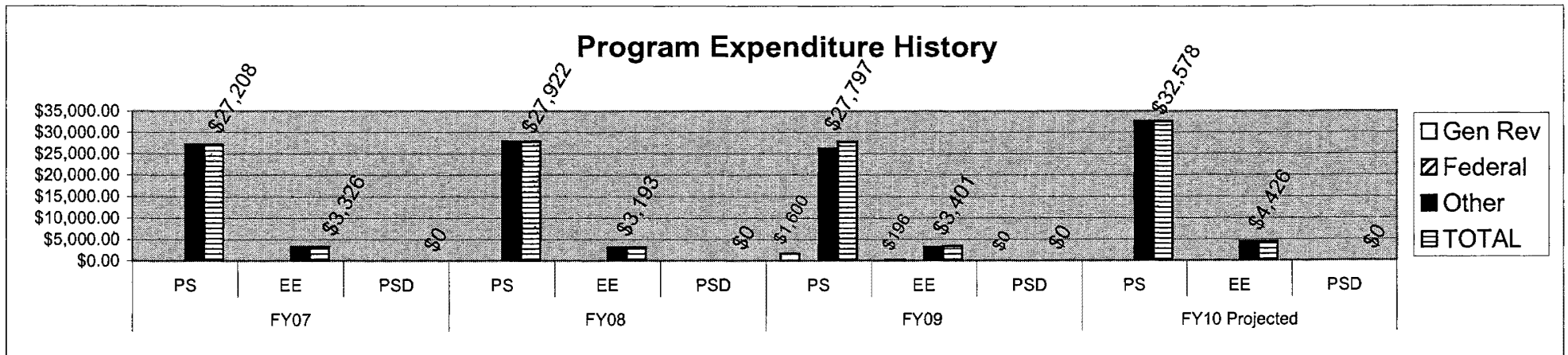
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

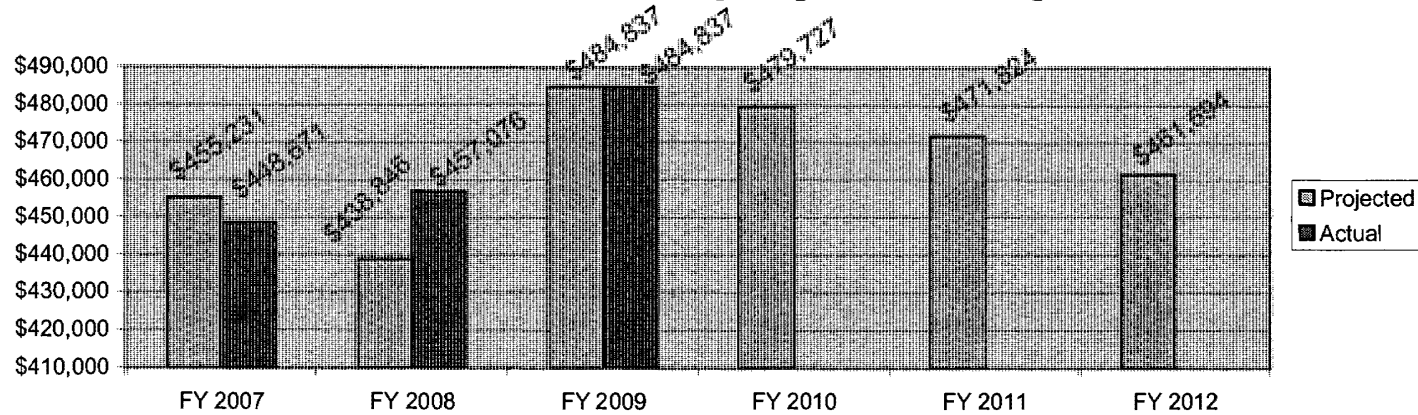
Department: Agriculture

Program Name: Beginning Farmer Loan Program

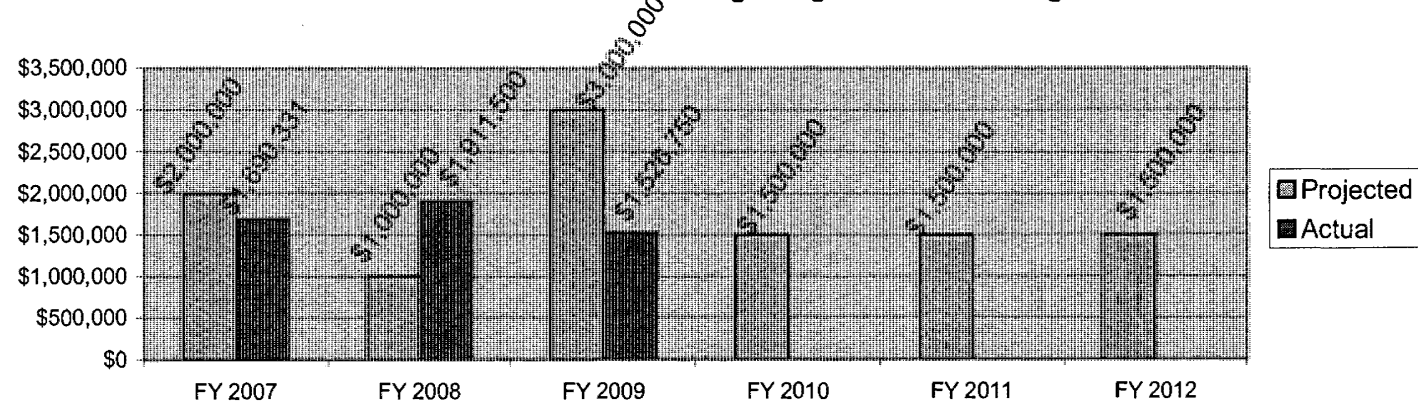
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



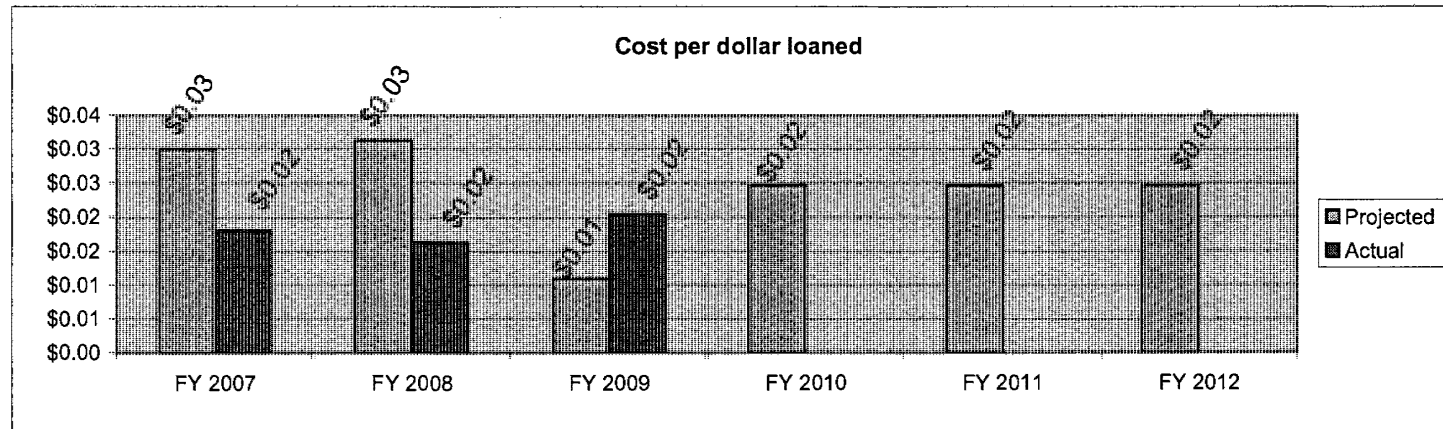
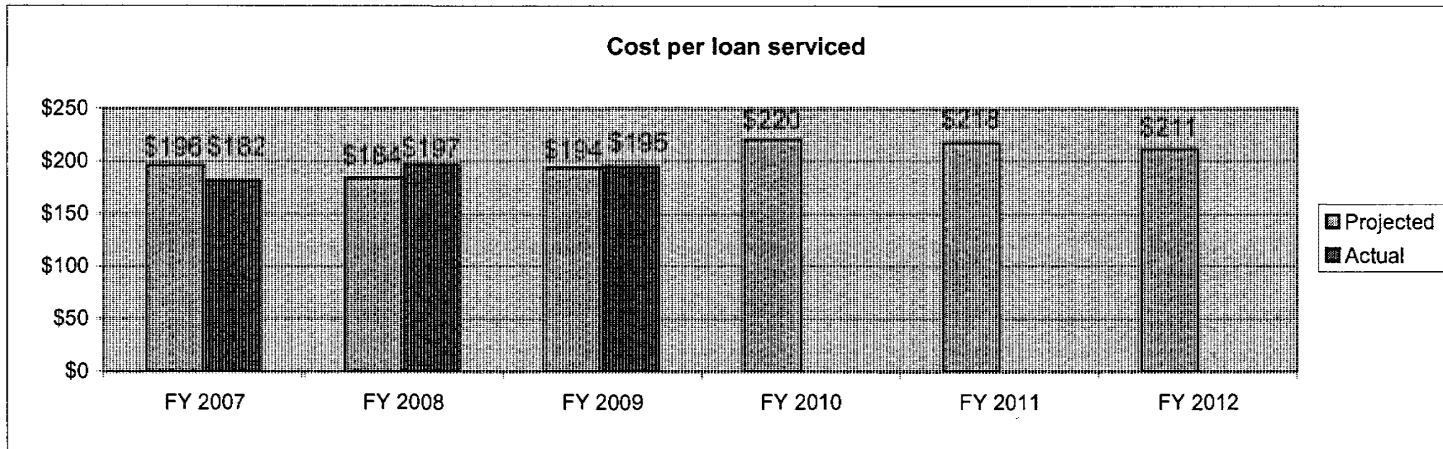
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



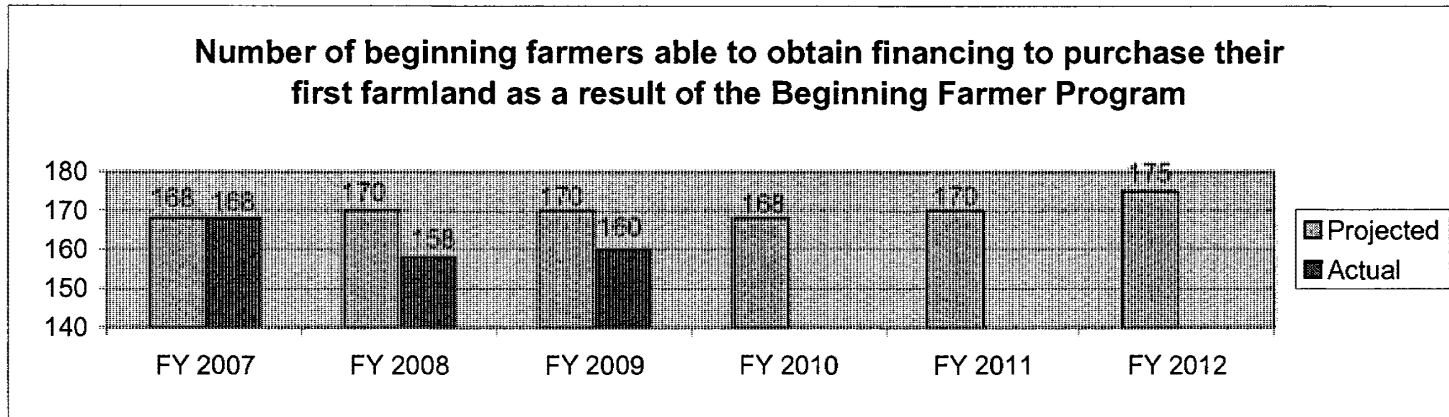
PROGRAM DESCRIPTION

Department: Agriculture

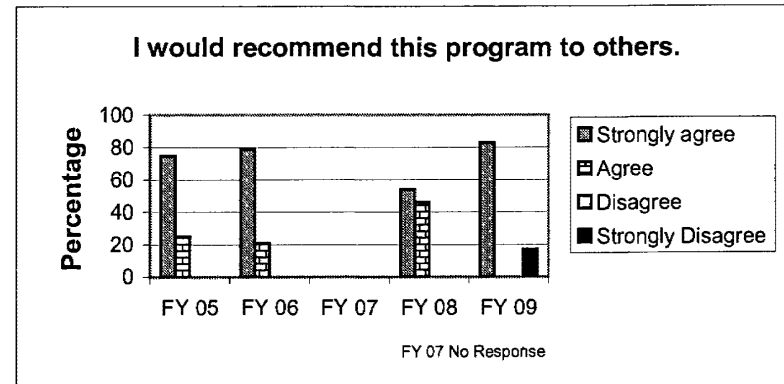
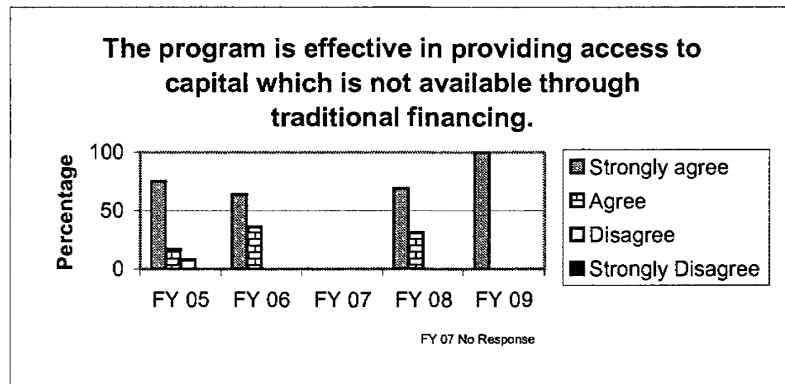
Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Business Planning Grant (DBPG) is to improve profitability, increase production, encourage and facilitate startup, modernization, and expansion of Missouri dairy farms. This program provides Missouri dairies an opportunity to expand by providing business planning grants to aid them in determining the feasibility of the planned expansion. The grants provide up to 90% of the cost of the business plan, and the maximum grant is \$5,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.235 RSMo

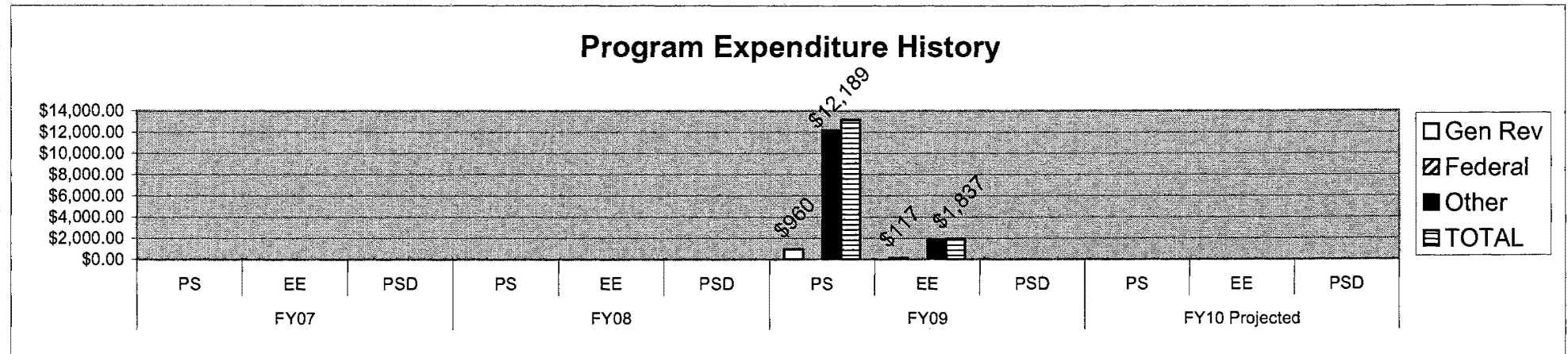
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

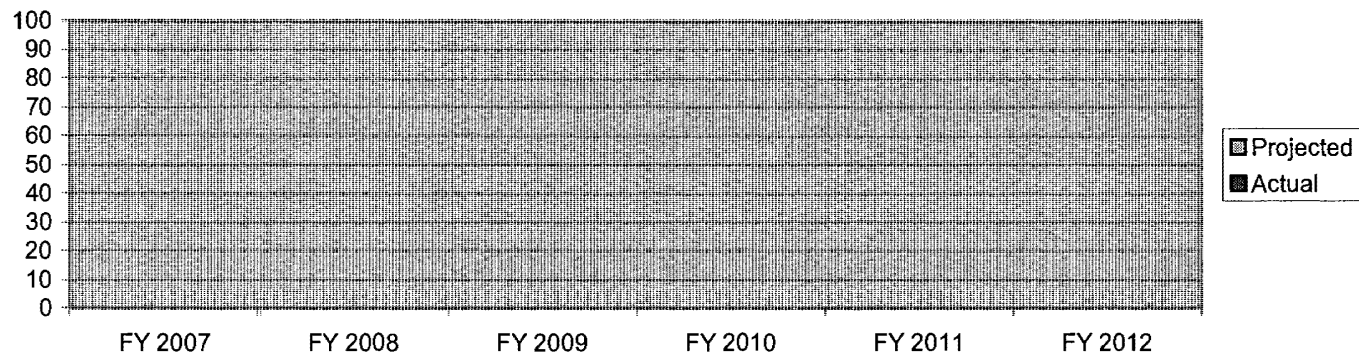
Department: Agriculture

Program Name: Dairy Business Planning Grant

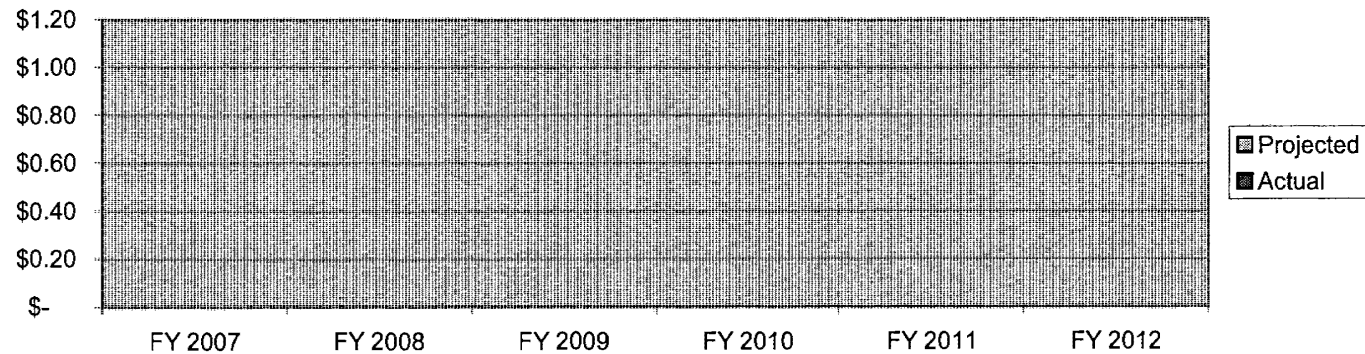
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

Percentage of grants awarded that result in dairy expansion in Missouri



Dollars invested in dairy industry growth resulting from grant feasibility studies



PROGRAM DESCRIPTION

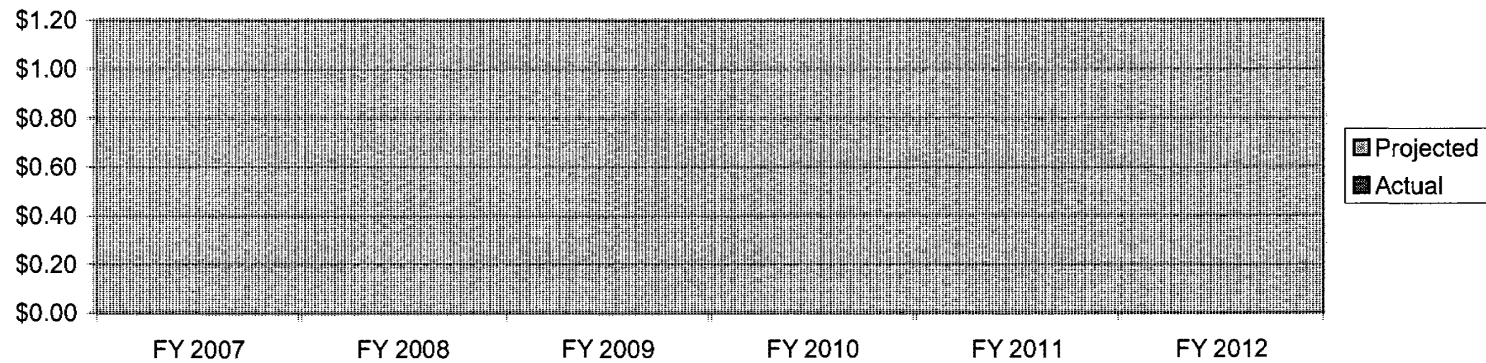
Department: Agriculture

Program Name: Dairy Business Planning Grant

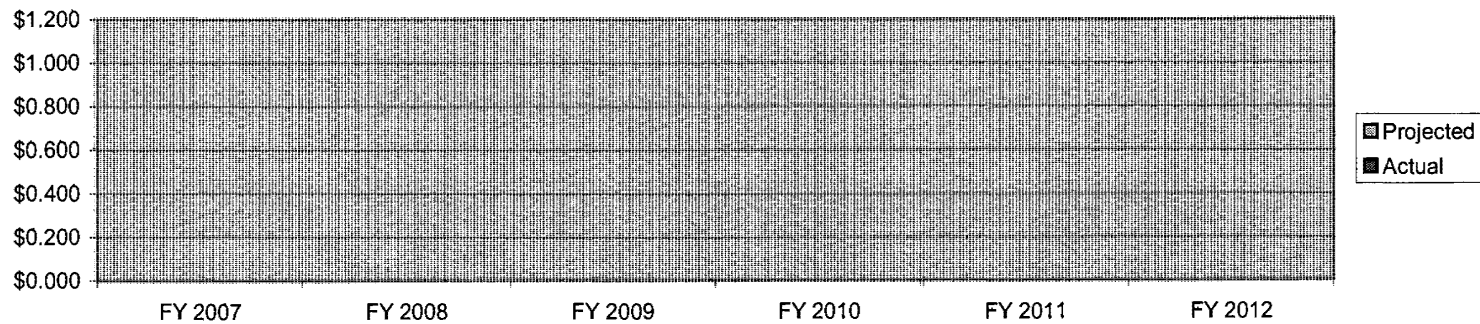
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Dollars invested in dairy expansion per dollar grant awarded



Cost per dollar invested



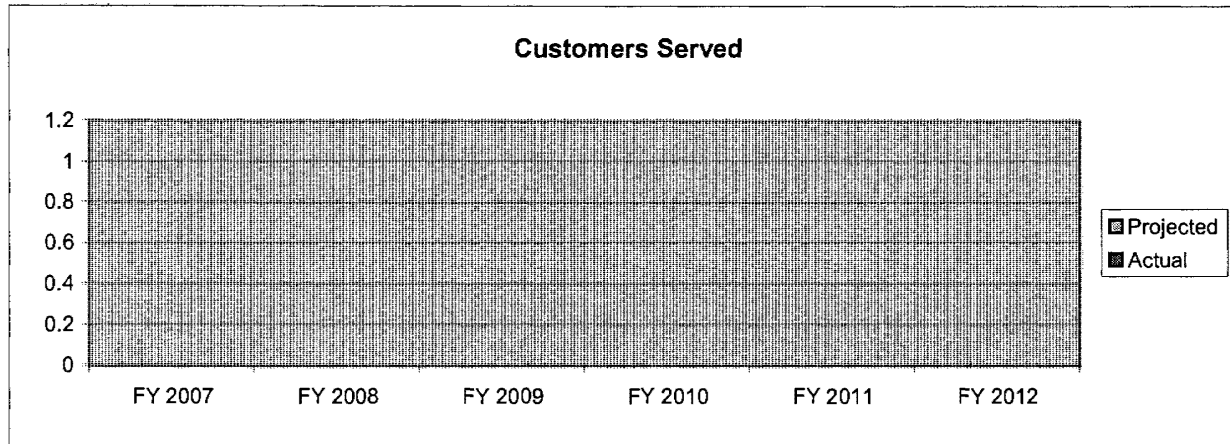
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than \$13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Cow Loan Program is to facilitate the expansion of Missouri dairy operations by paying the first year's interest on any Big Missouri linked deposit loan made for the purchase of dairy cows or other replacement dairy females.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.230 RSMo

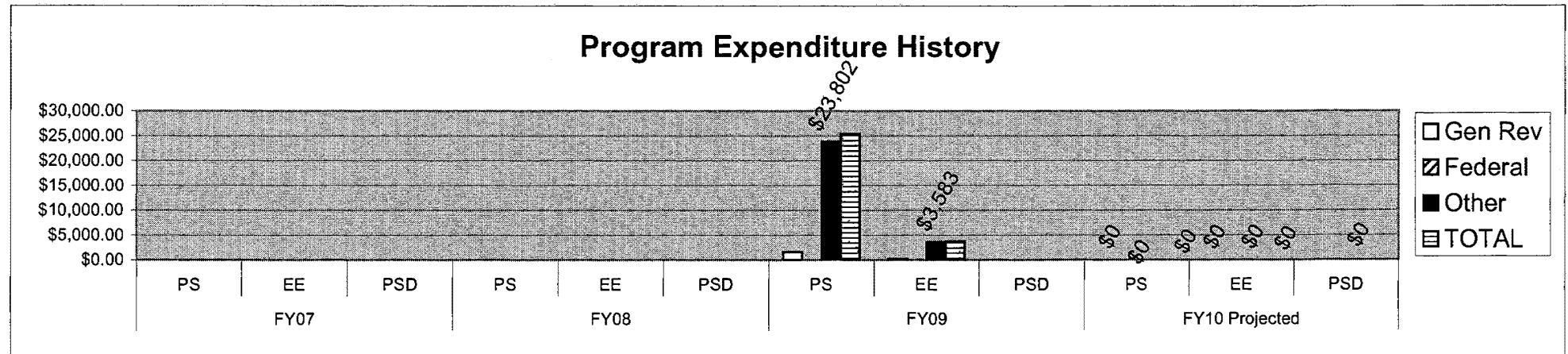
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

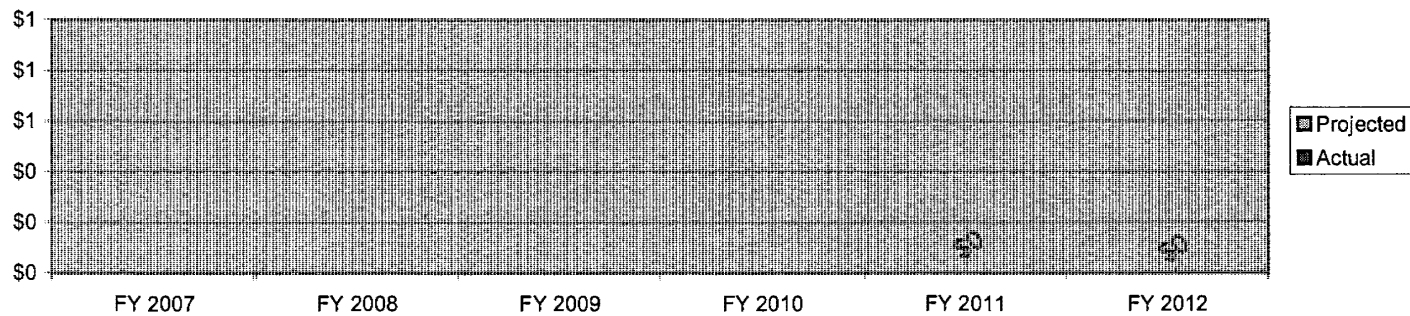
Department: Agriculture

Program Name: Dairy Cow Loan Program

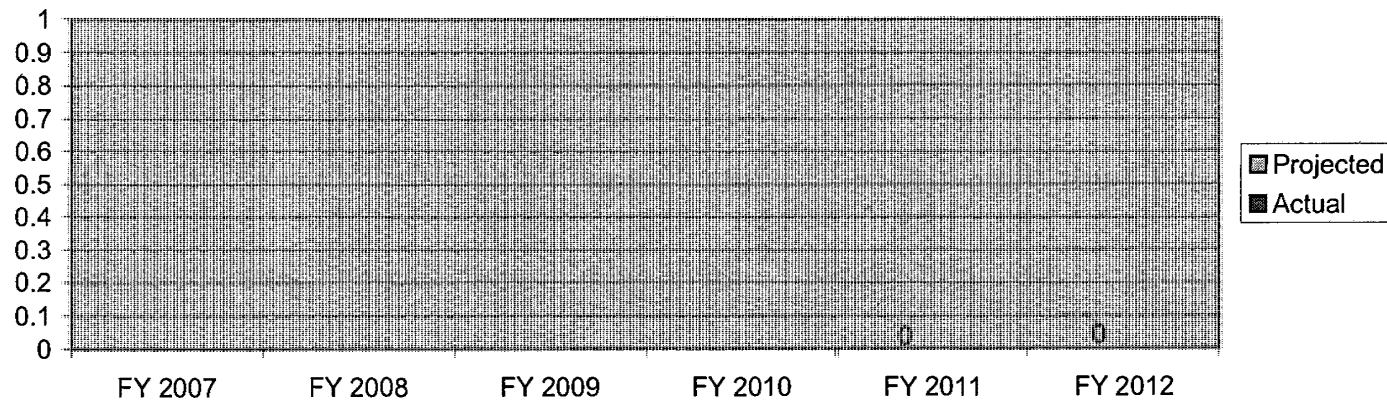
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

Dollars Invested as a result of the program



Cows purchased through program



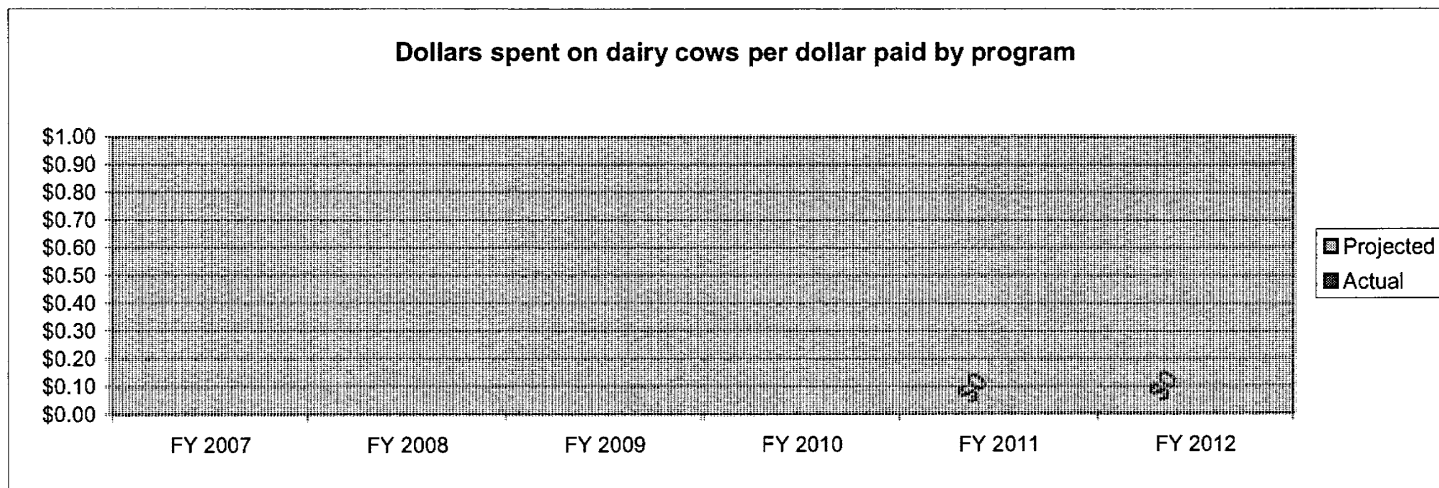
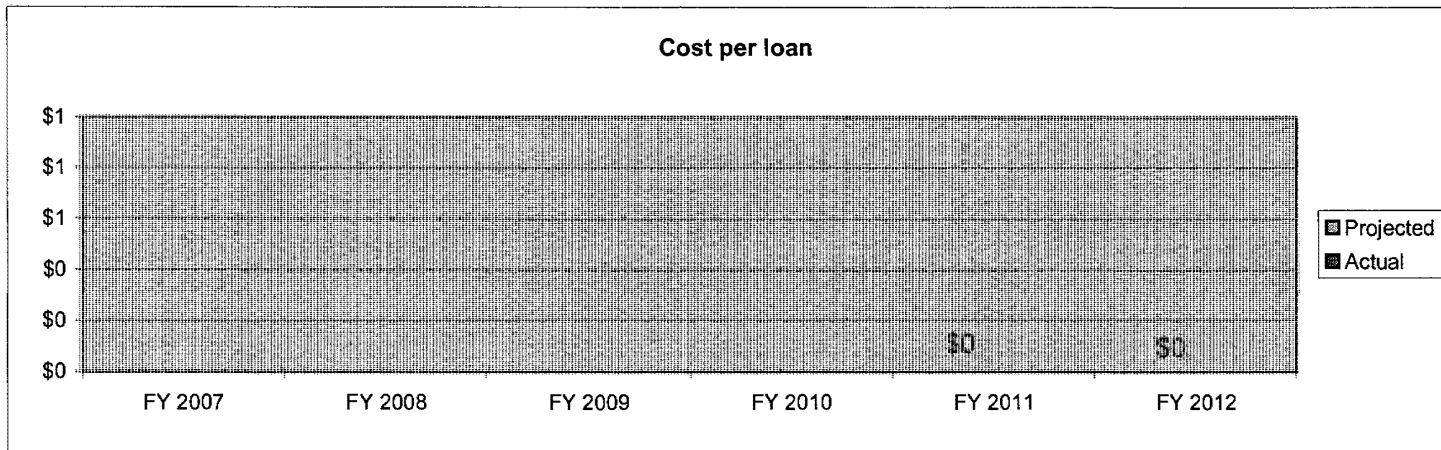
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



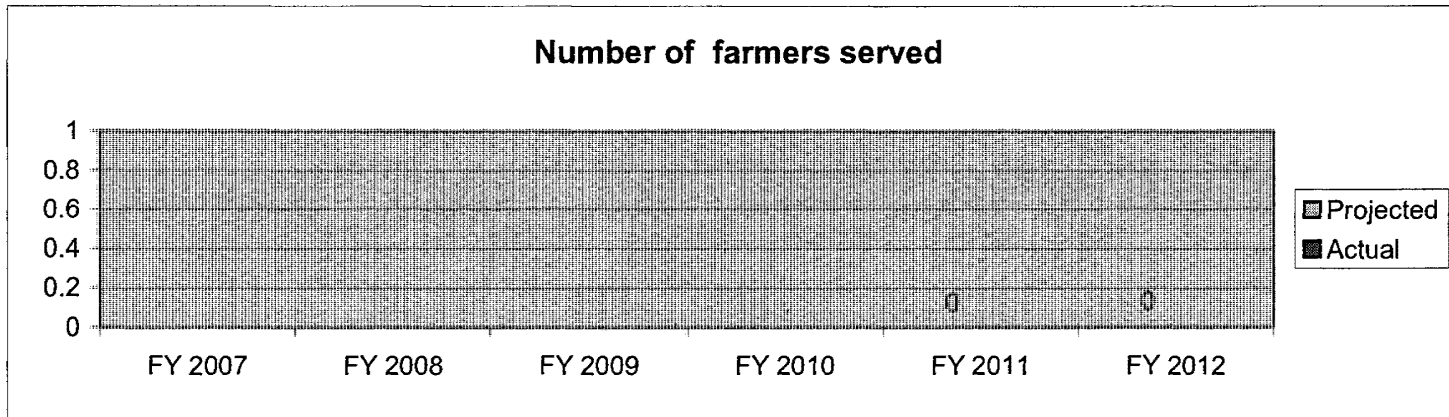
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Cow Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the BIG MISSOURI Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

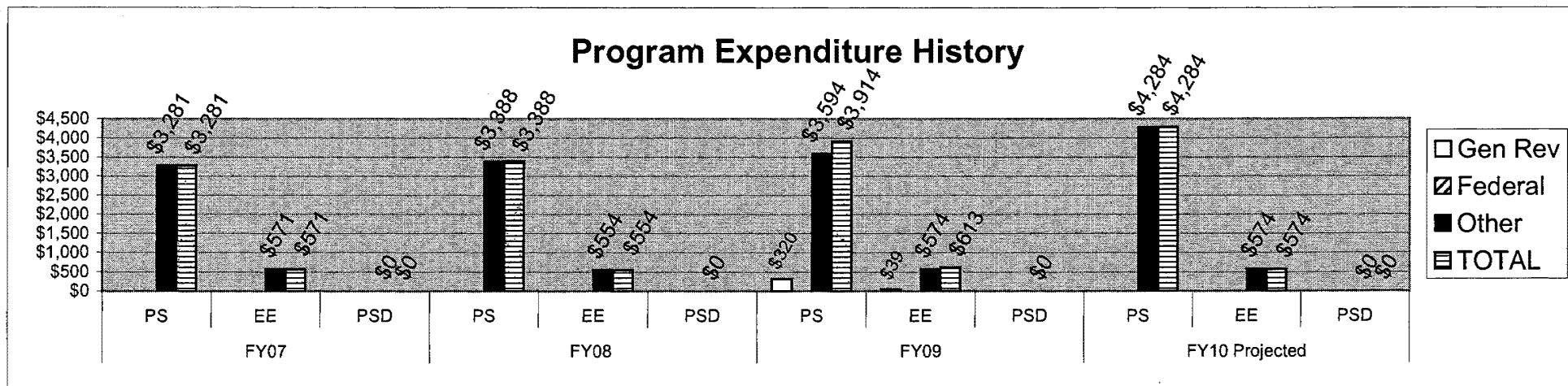
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

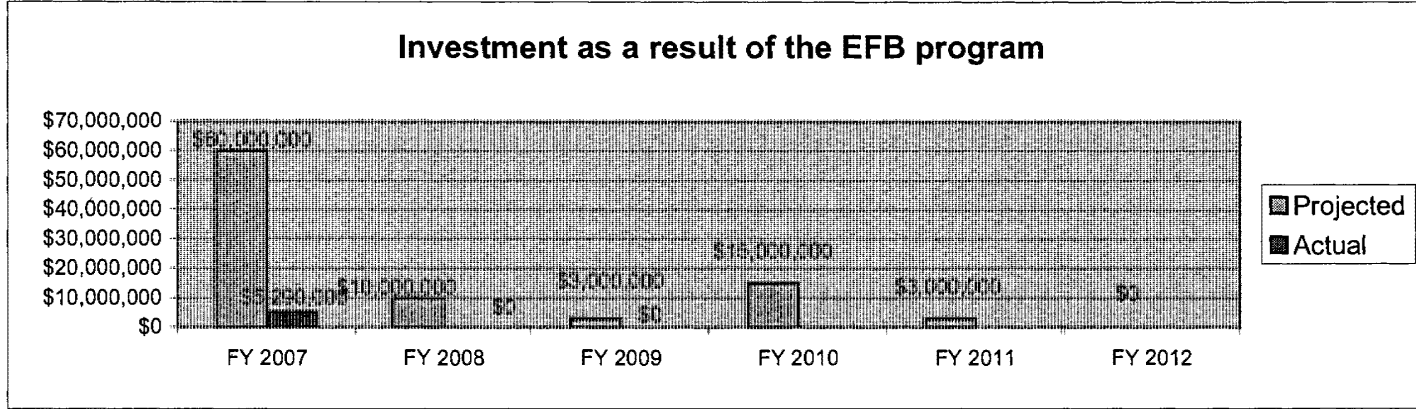
PROGRAM DESCRIPTION

Department: Agriculture

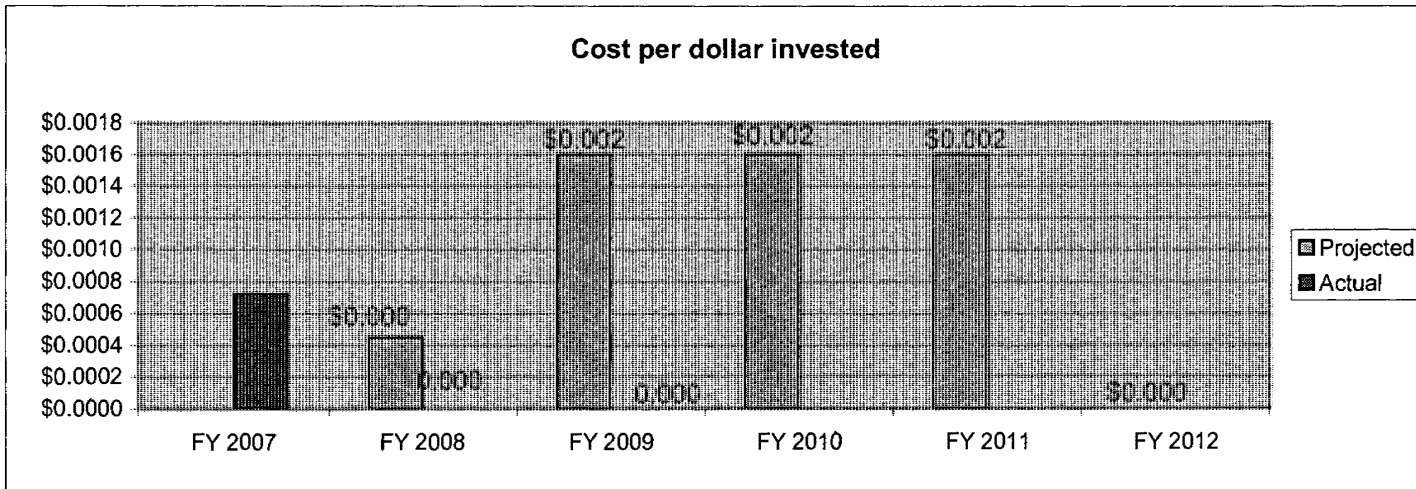
Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



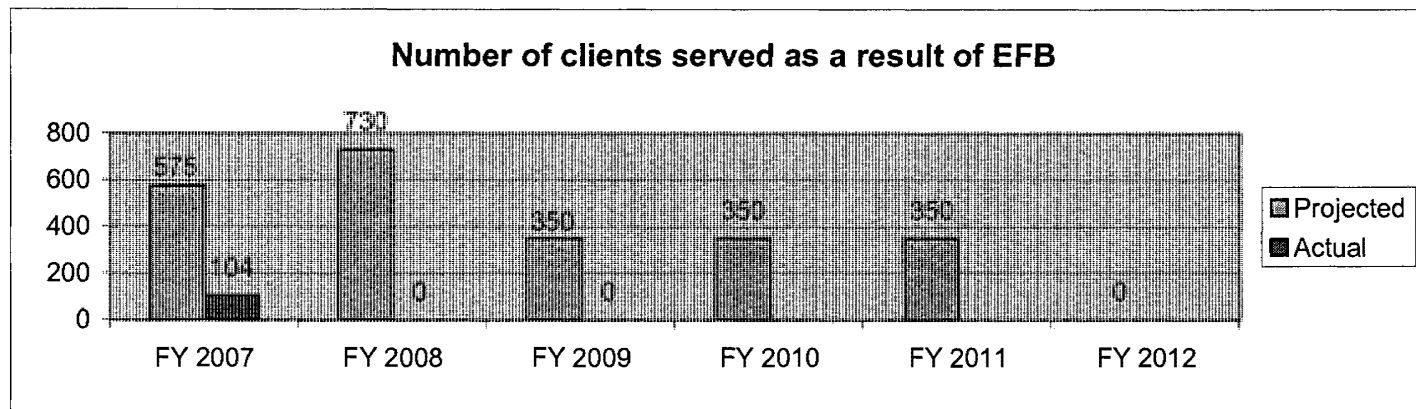
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo. Effective August 28, 2006.

3. Are there federal matching requirements? If yes, please explain.

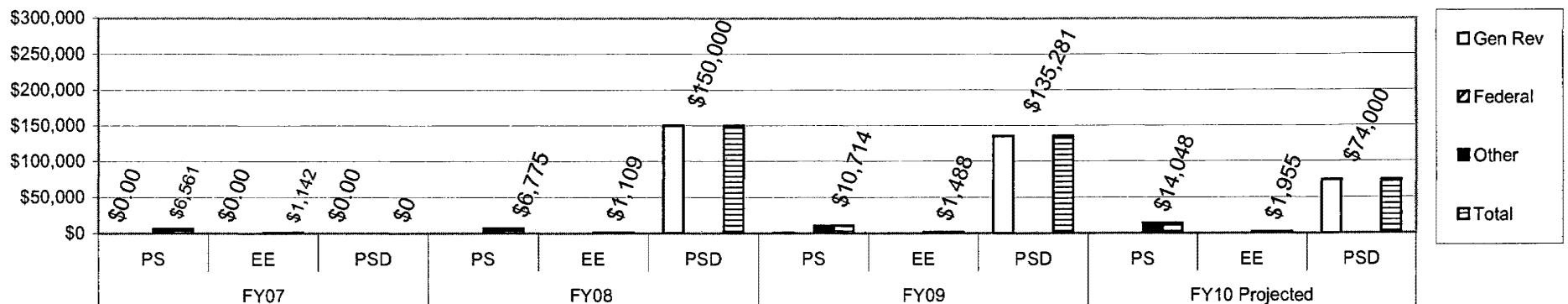
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

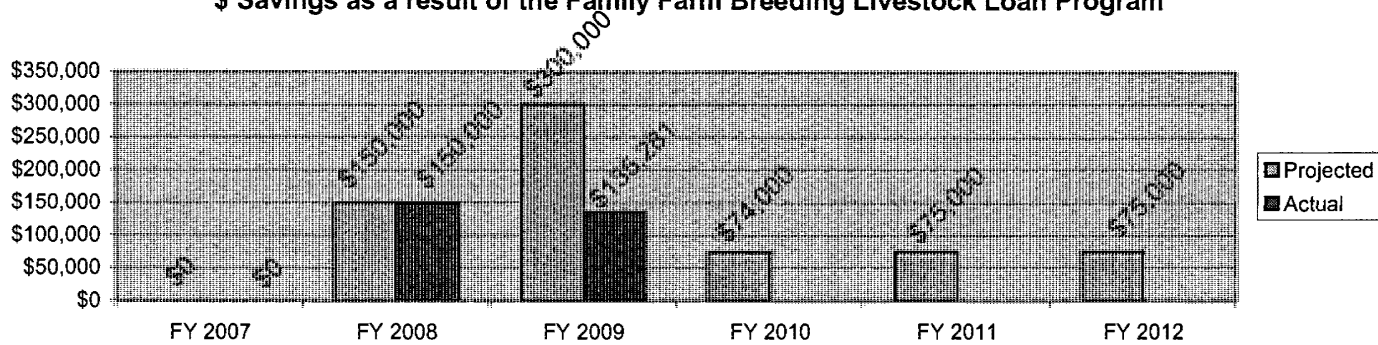
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

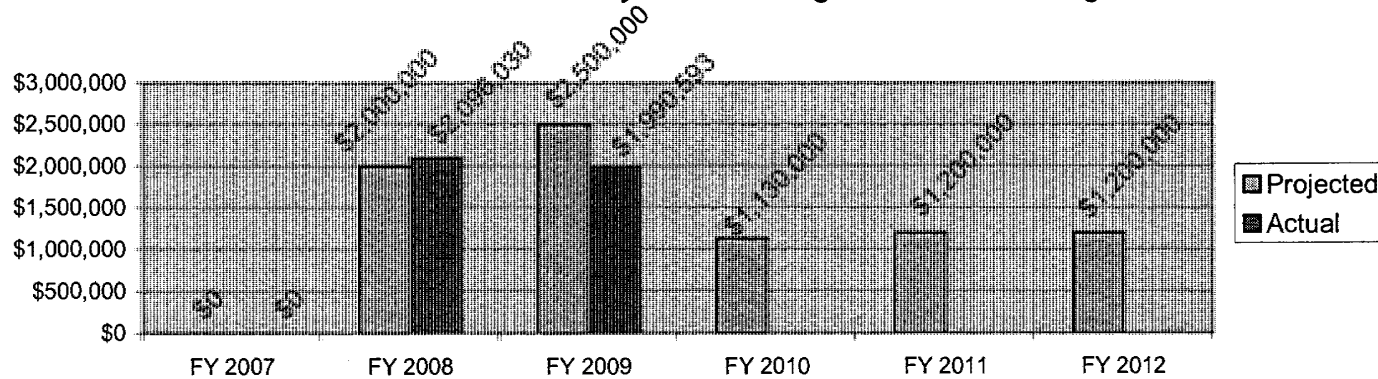
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Family Farm Breeding Livestock Loan Program



\$ Invested as a result of the Family Farm Breeding Livestock Loan Program



PROGRAM DESCRIPTION

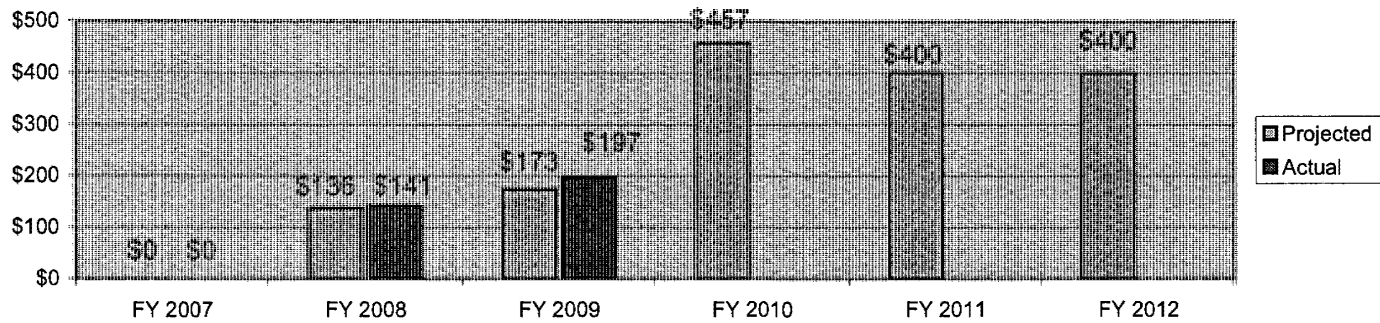
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

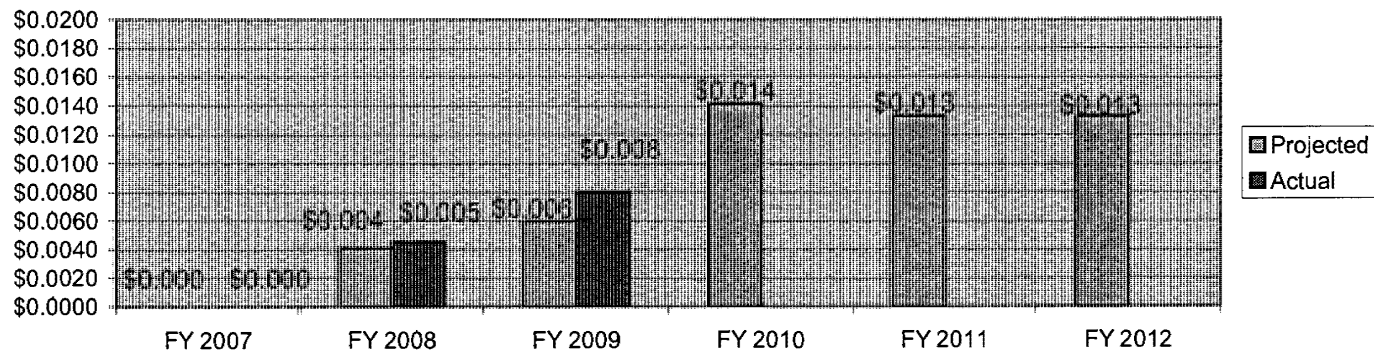
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



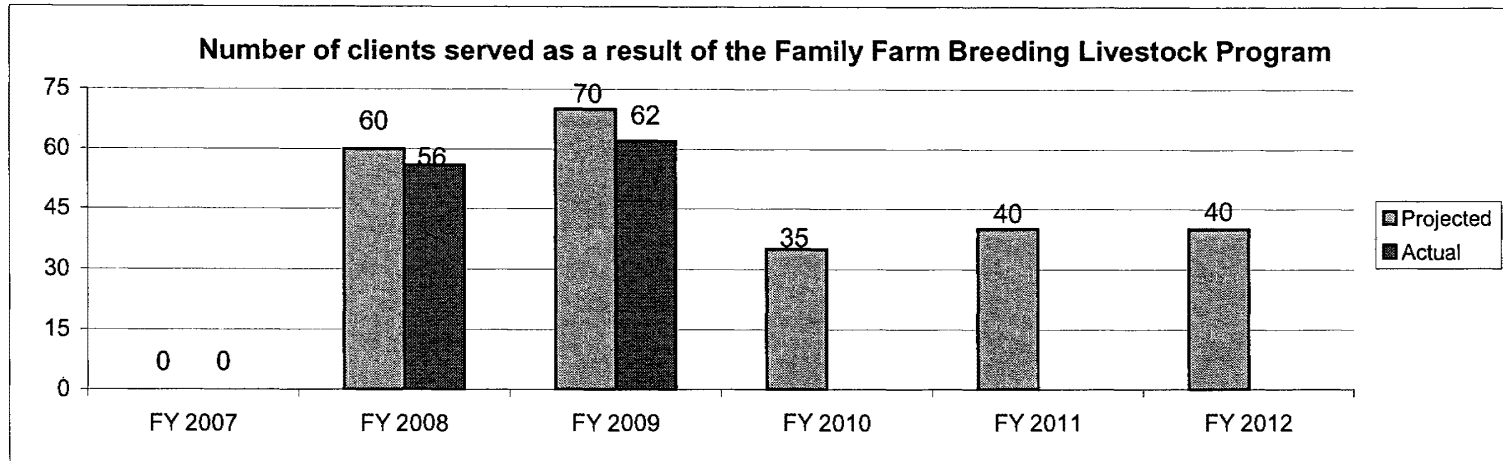
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs and disastrous flooding in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult or farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Appropriations will only be needed in the event of a default, thus \$1E.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

3. Are there federal matching requirements? If yes, please explain.

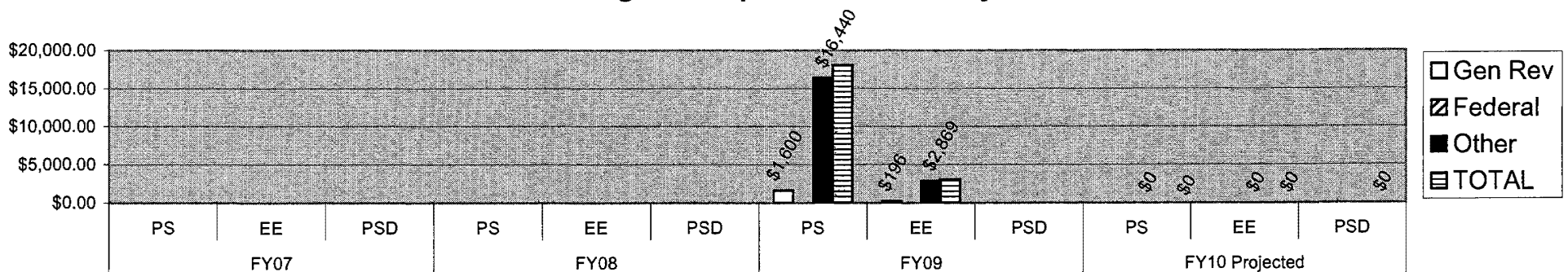
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

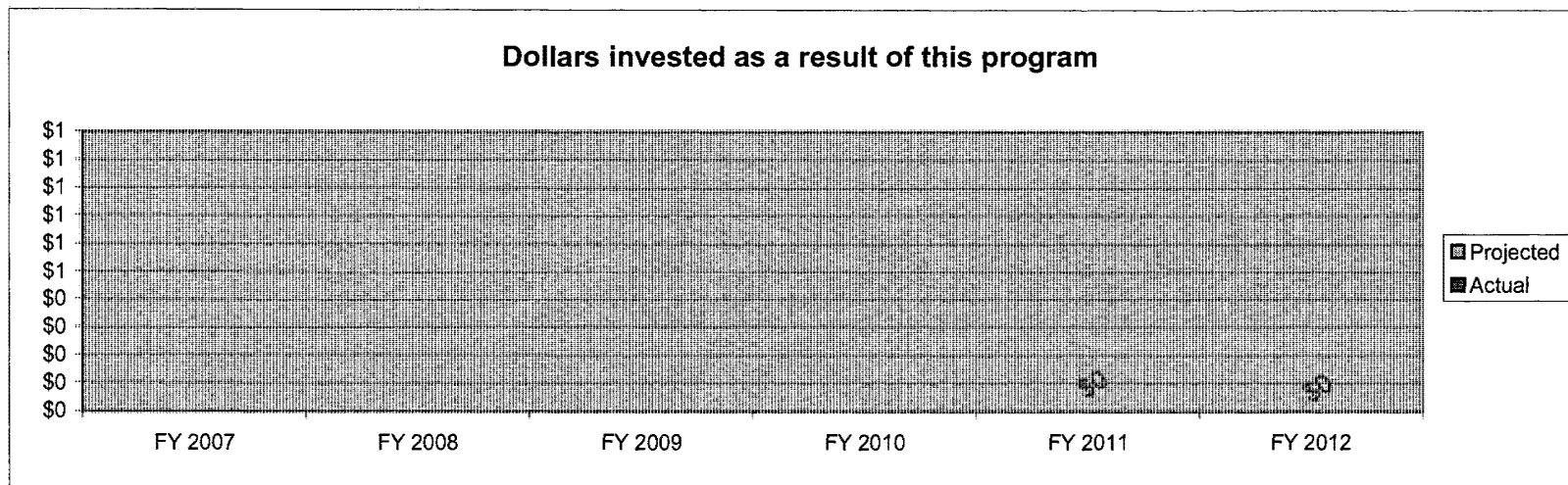
PROGRAM DESCRIPTION

Department: Agriculture

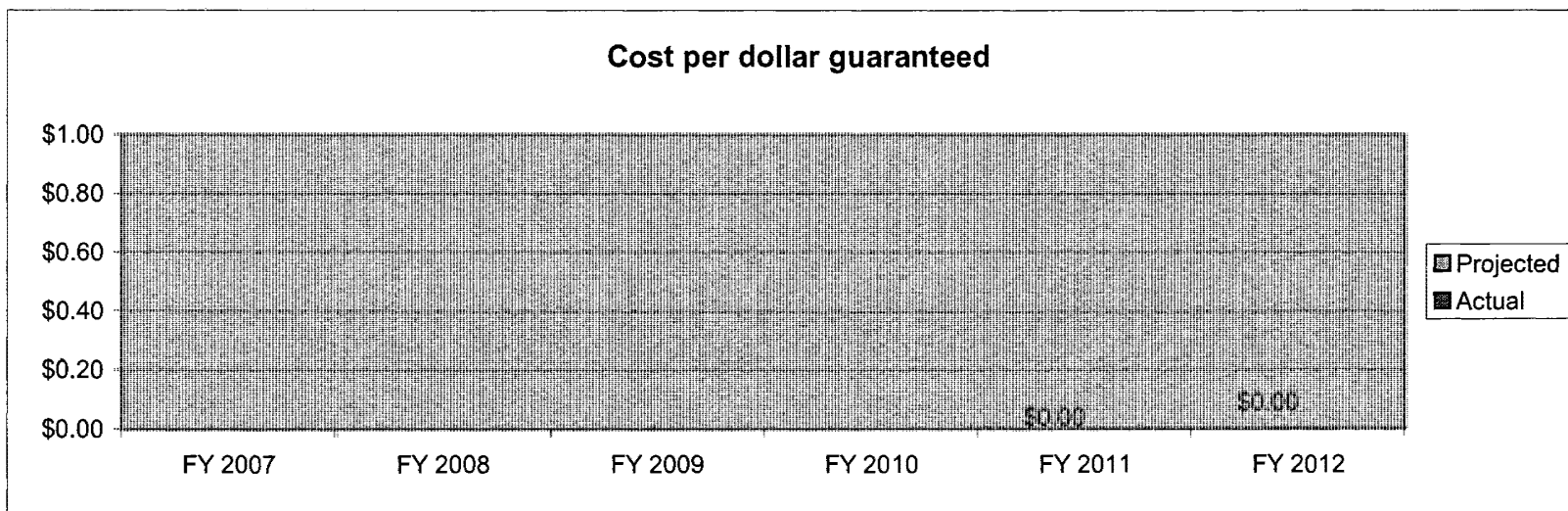
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

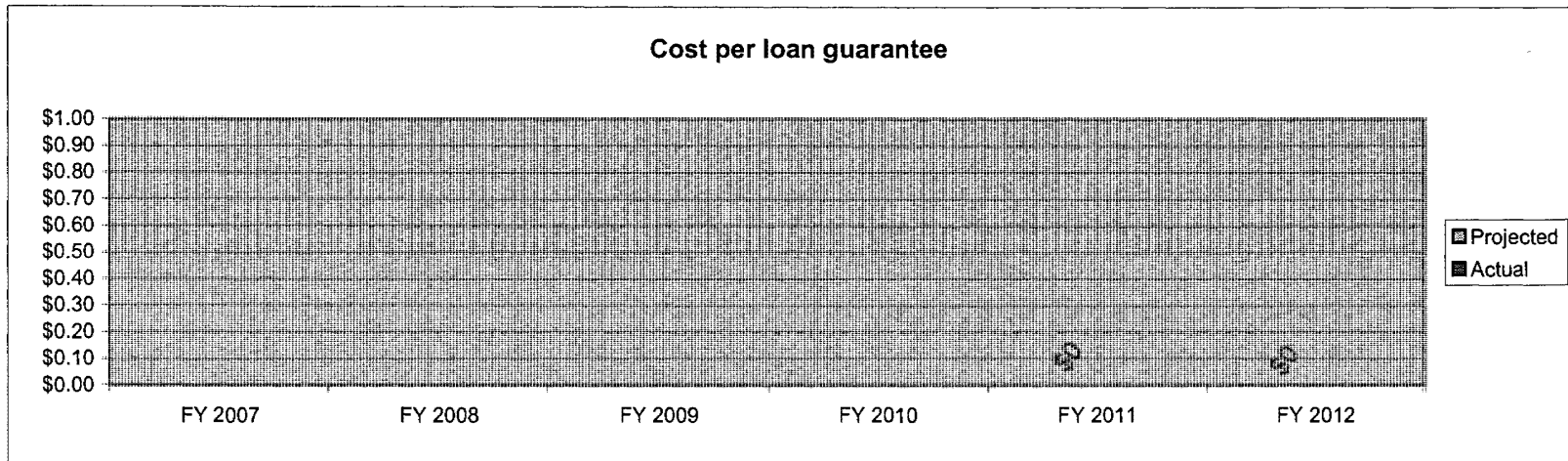


PROGRAM DESCRIPTION

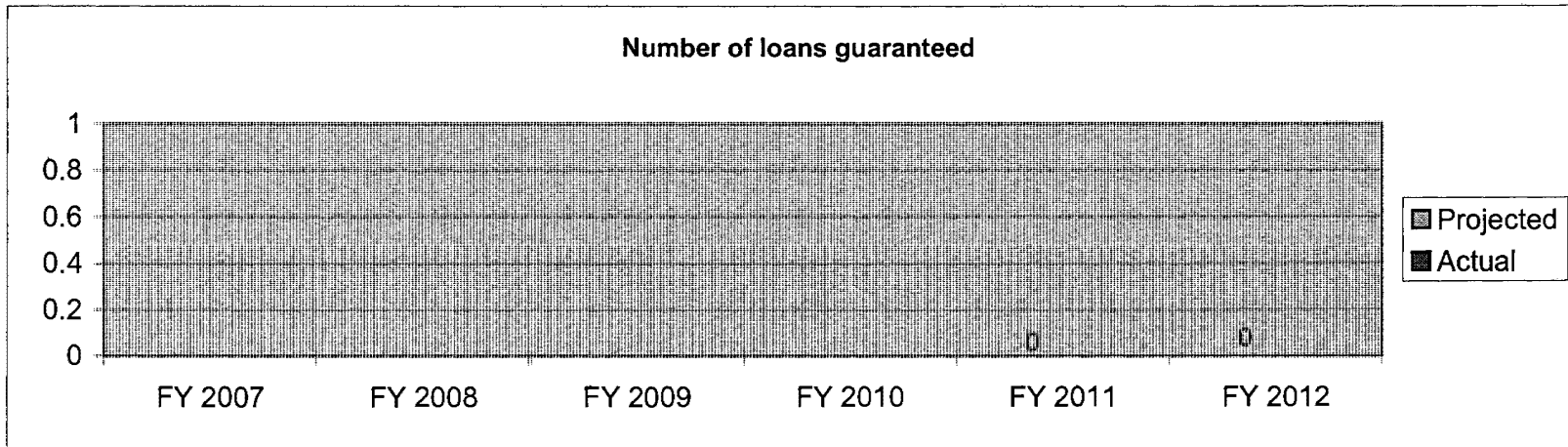
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

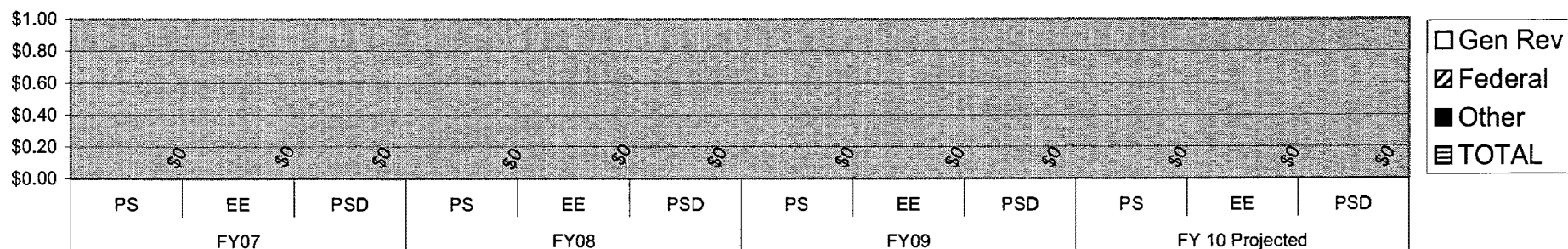
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

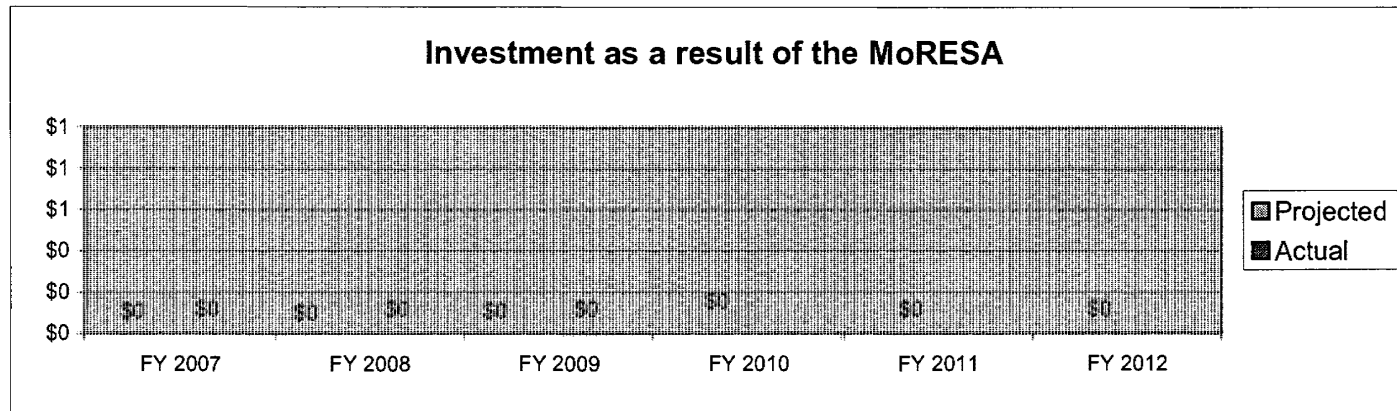
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

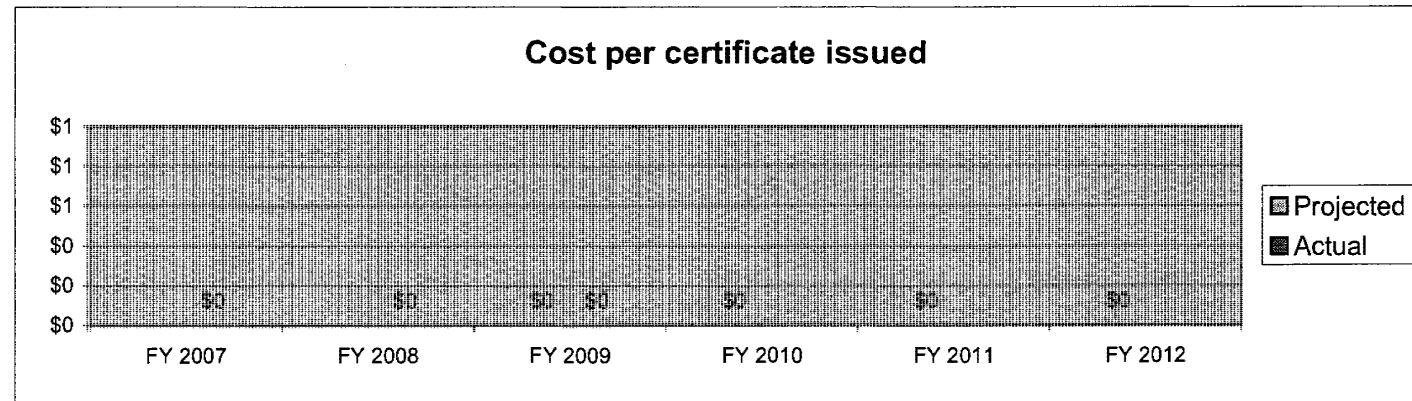
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



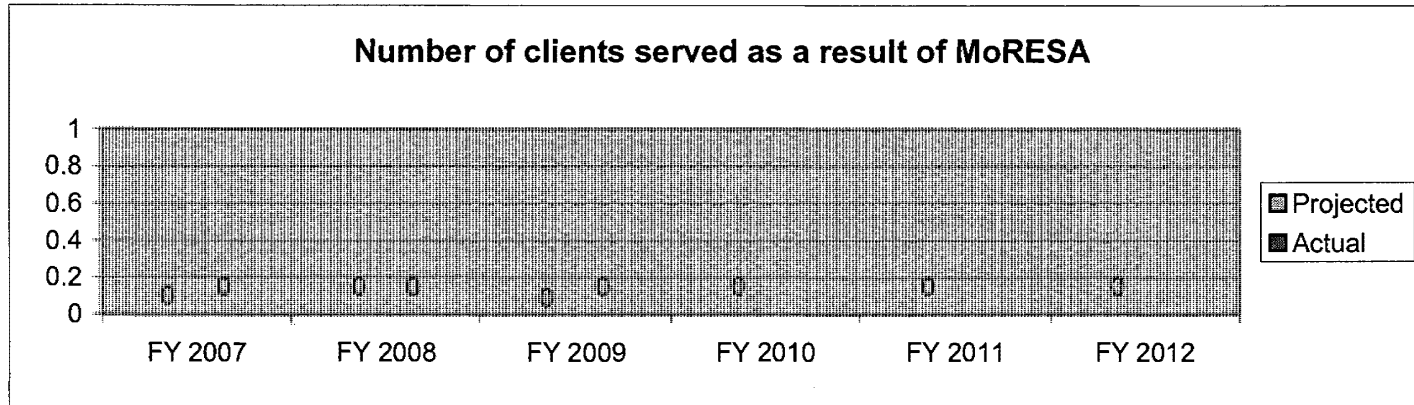
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

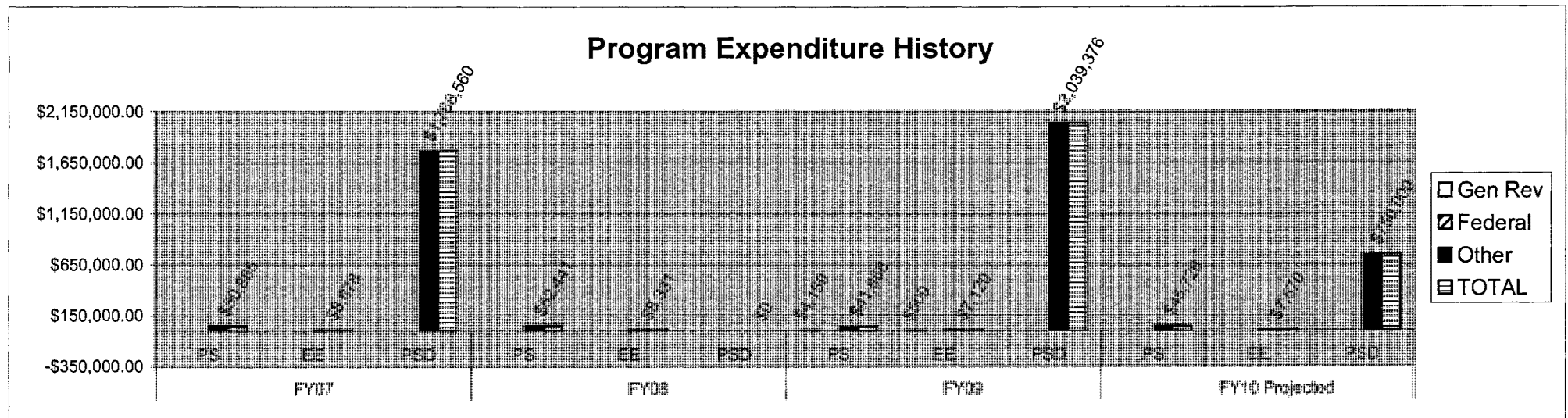
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

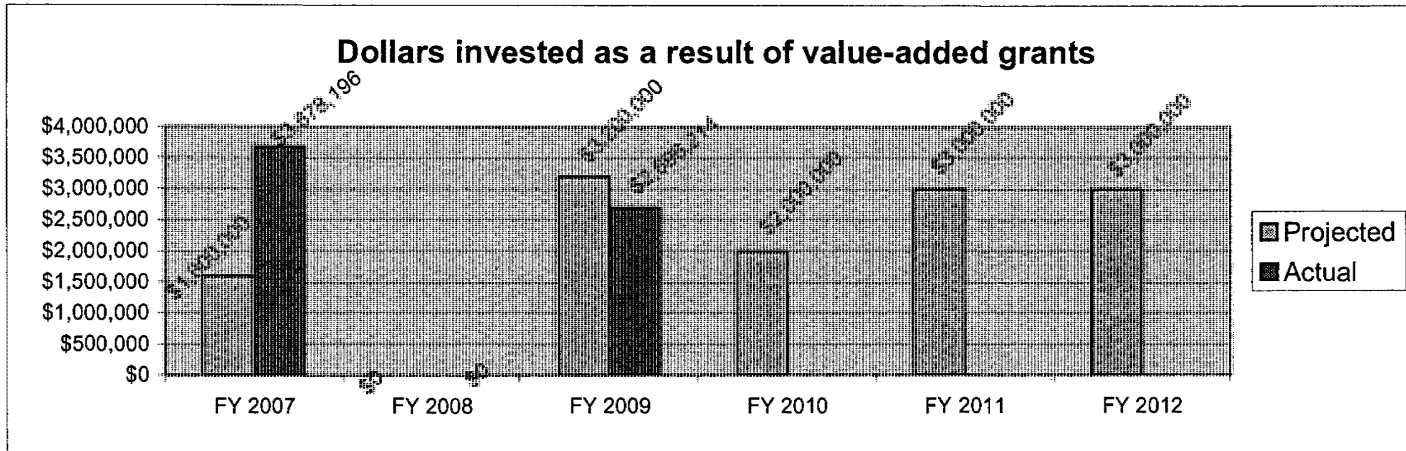
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

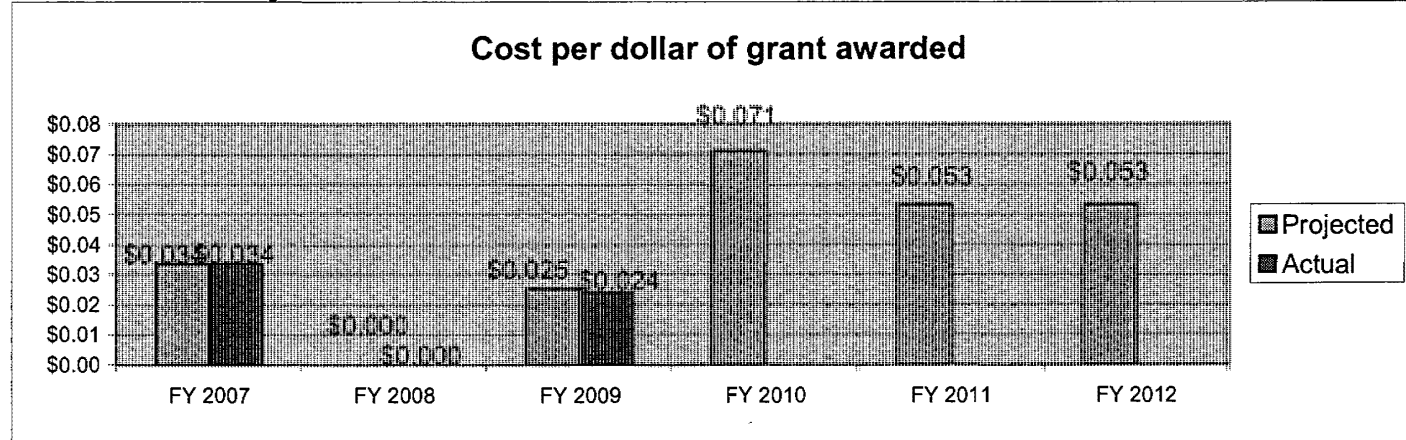
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



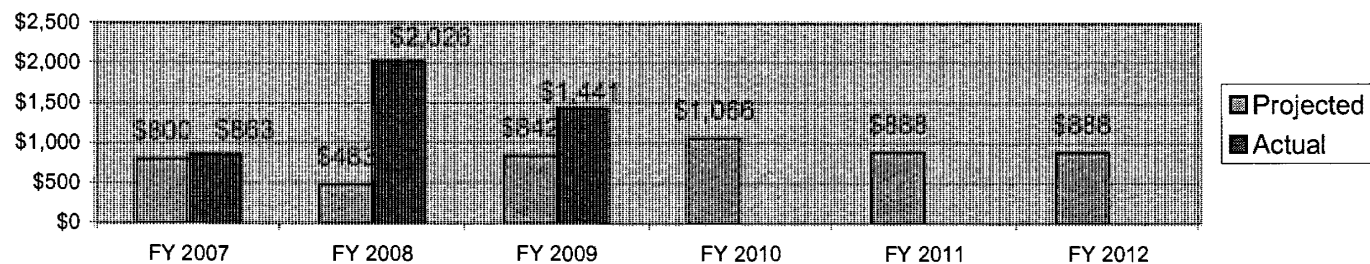
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

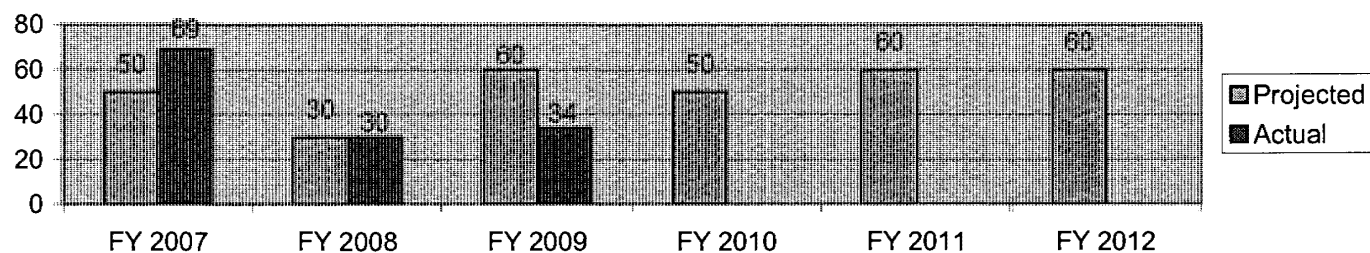
Program is found in the following core budget(s): MASBDA

Cost per grant serviced



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value Added Grants



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

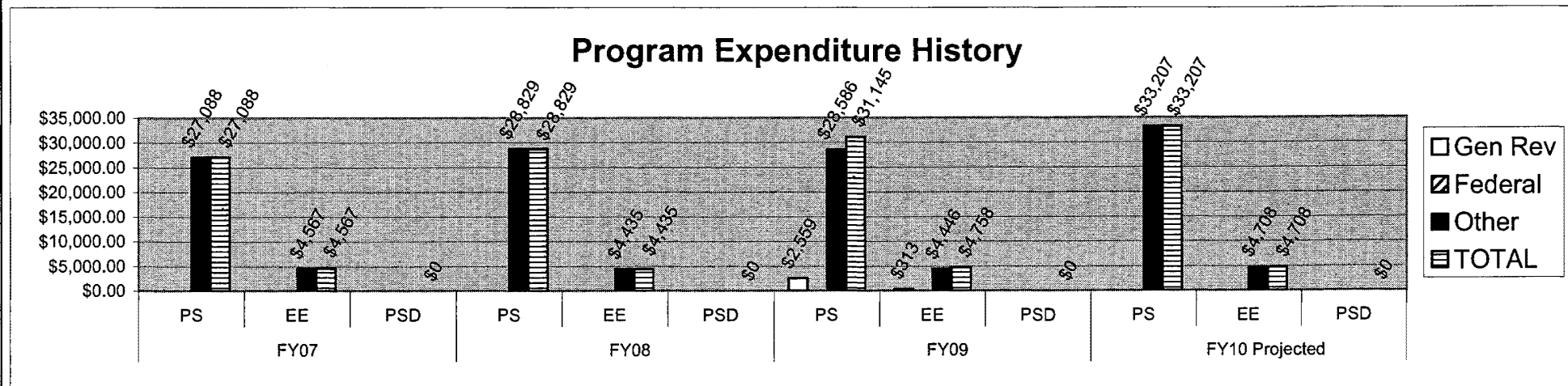
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

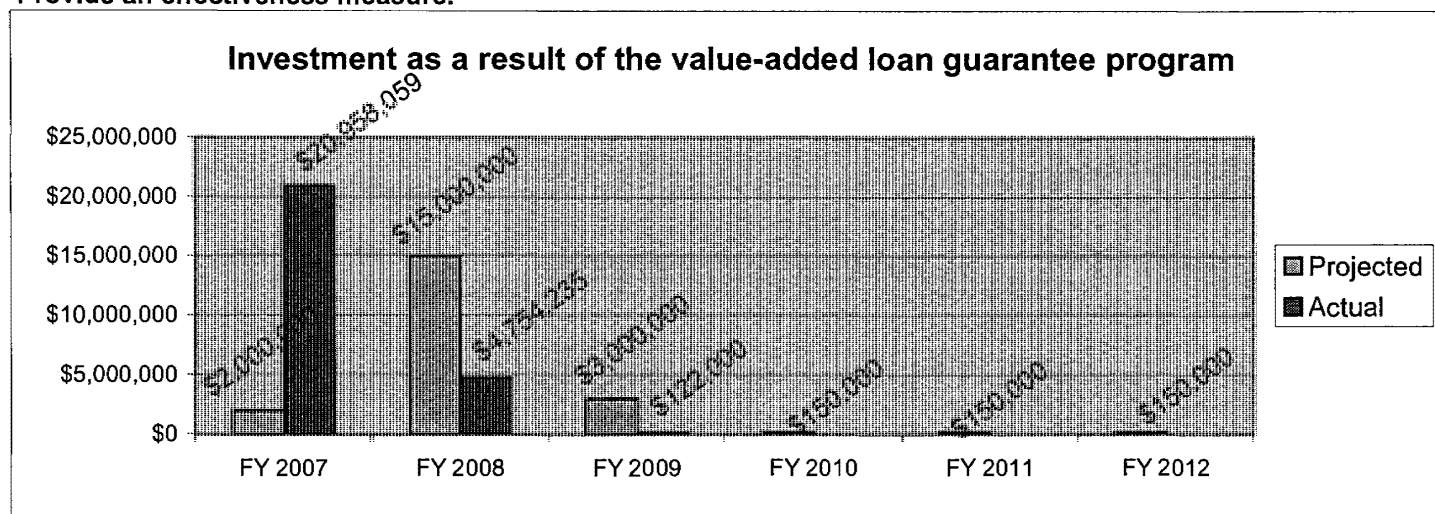
PROGRAM DESCRIPTION

Department: Agriculture

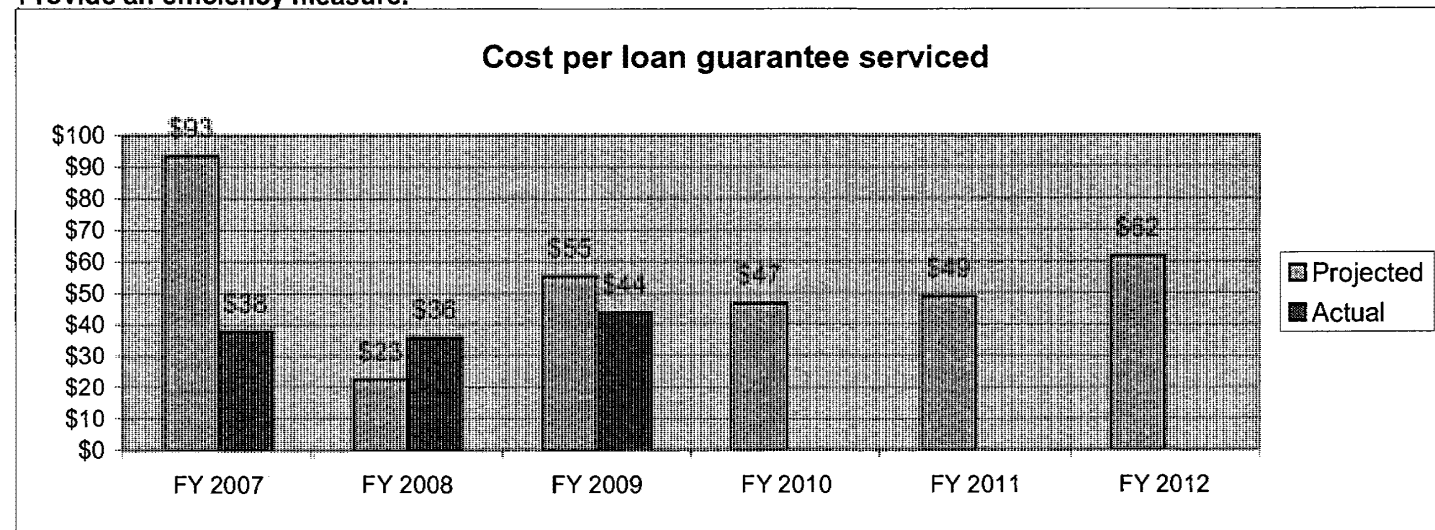
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



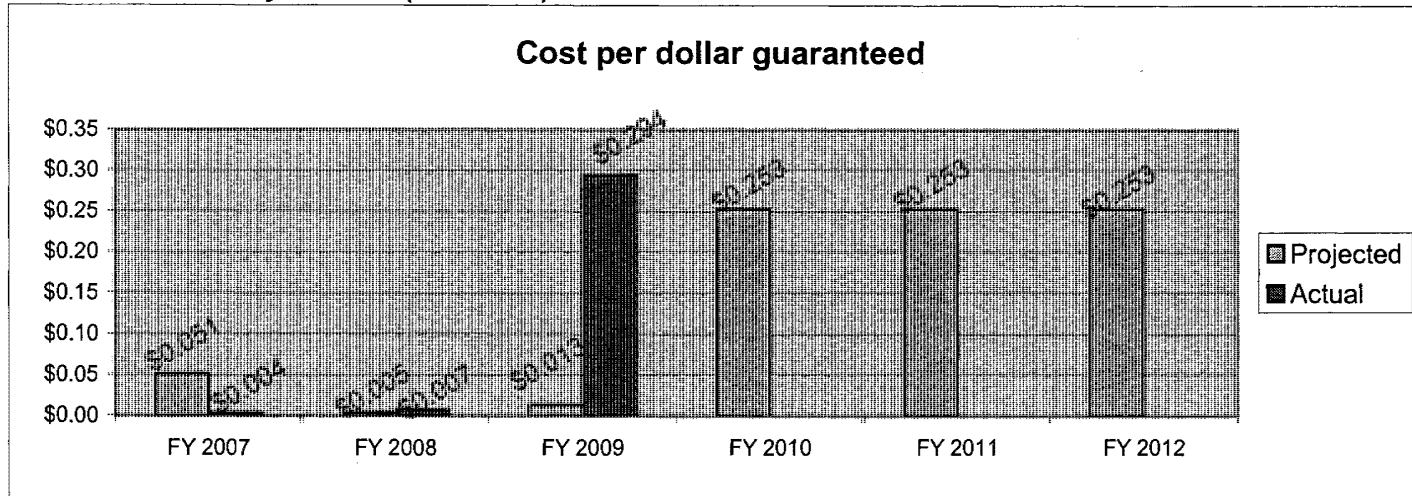
PROGRAM DESCRIPTION

Department: Agriculture

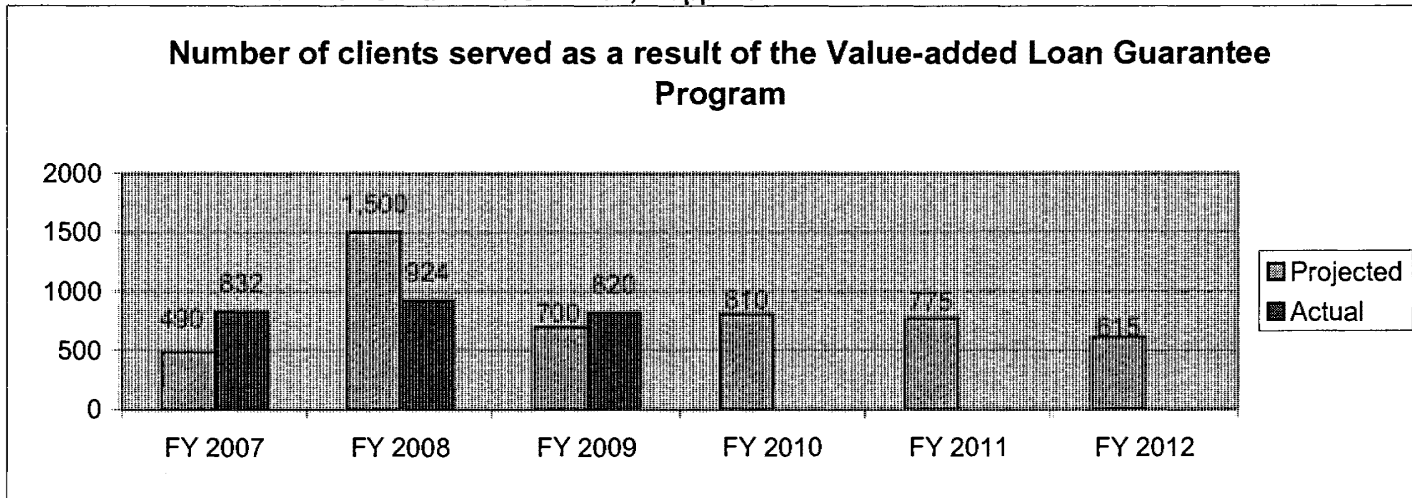
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

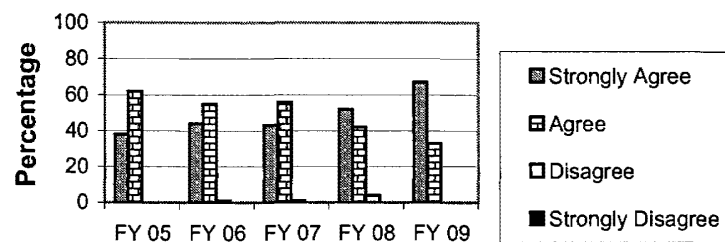
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

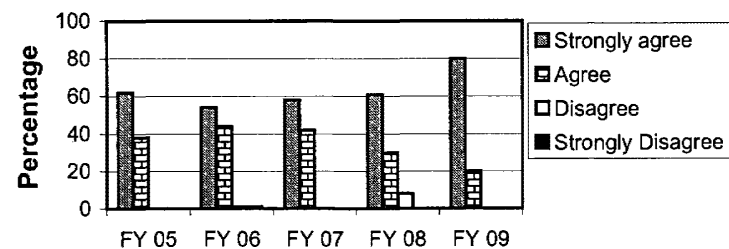
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

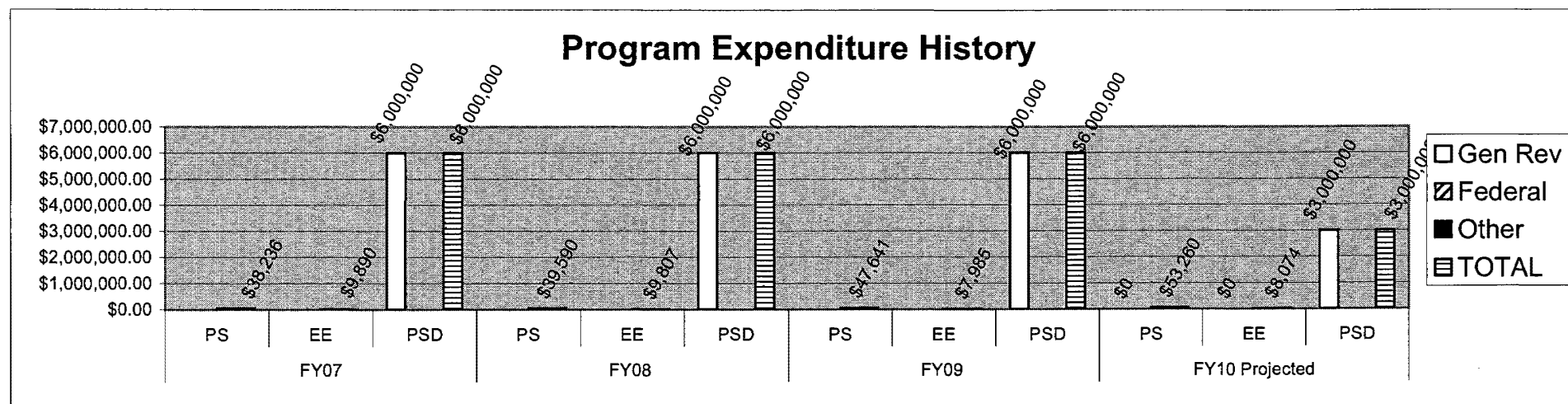
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

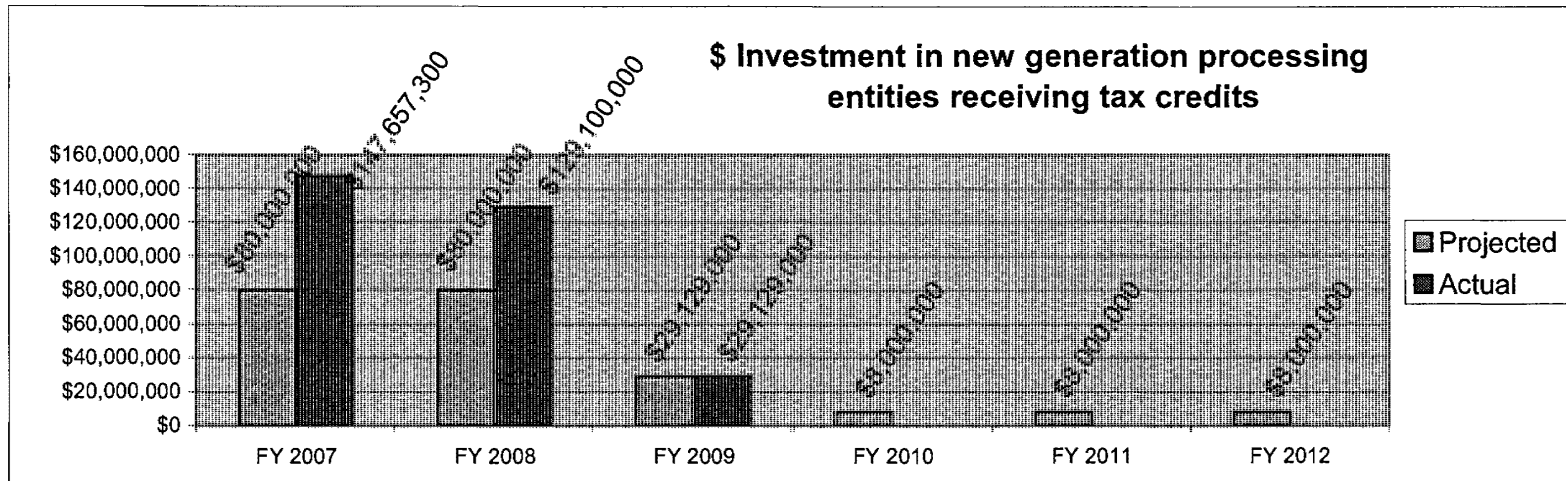
PROGRAM DESCRIPTION

Department: Agriculture

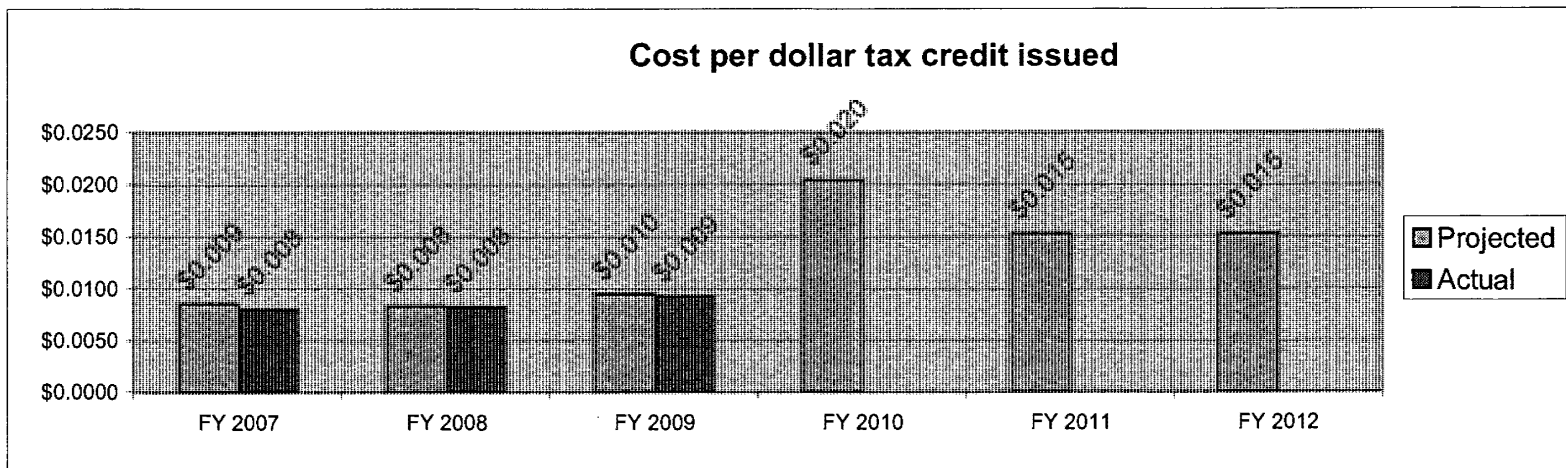
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



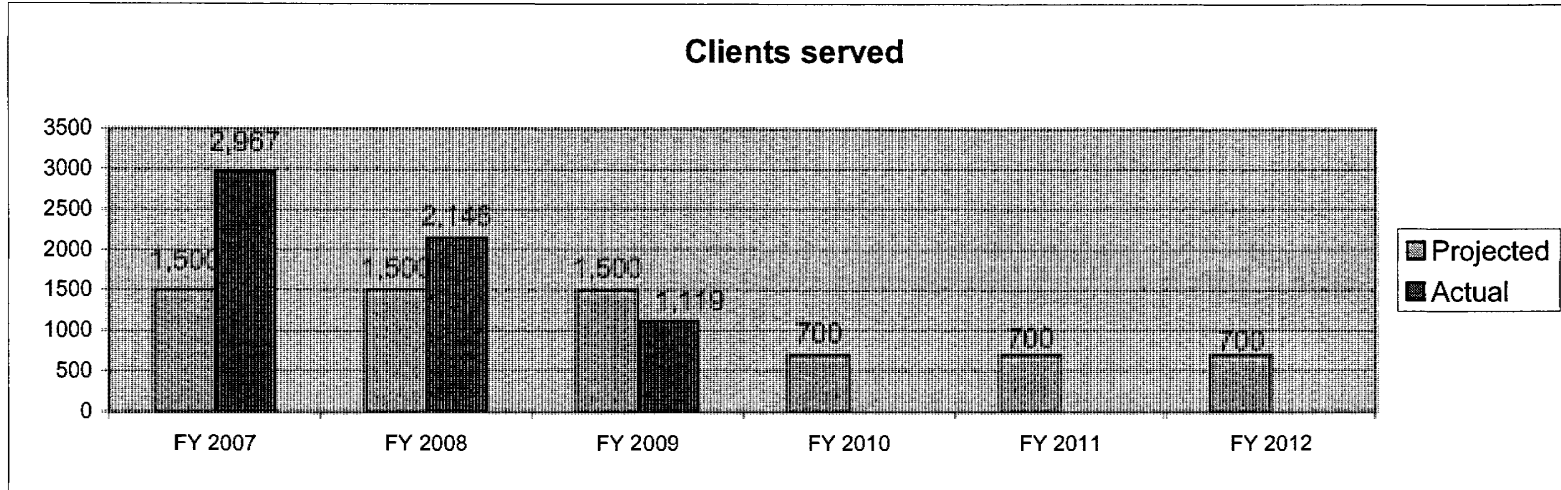
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

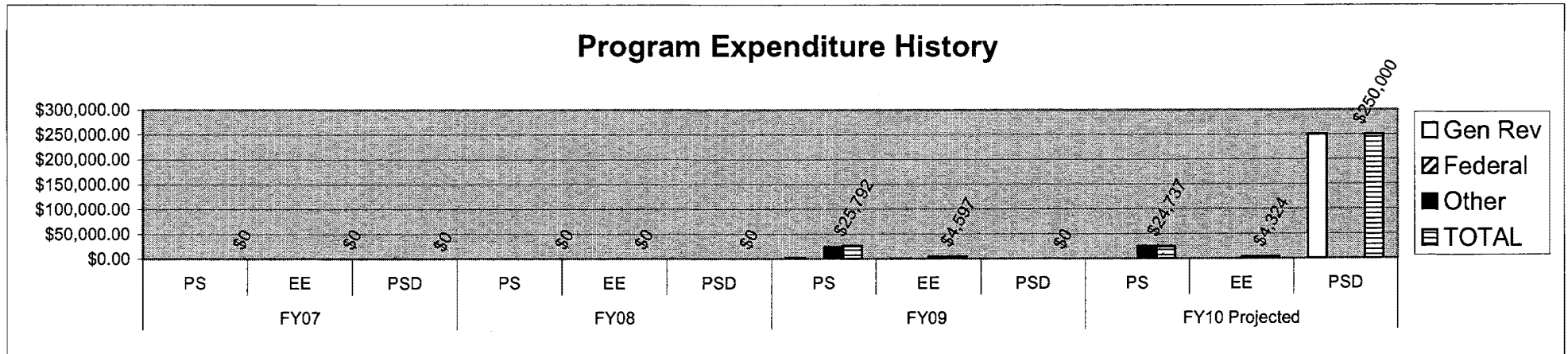
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

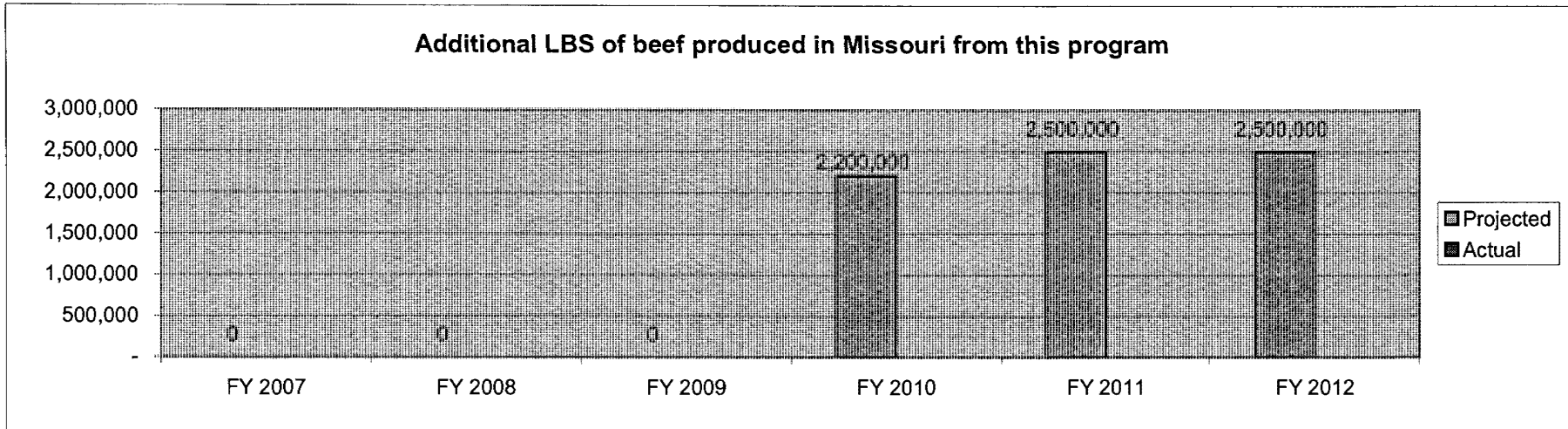
PROGRAM DESCRIPTION

Department: Agriculture

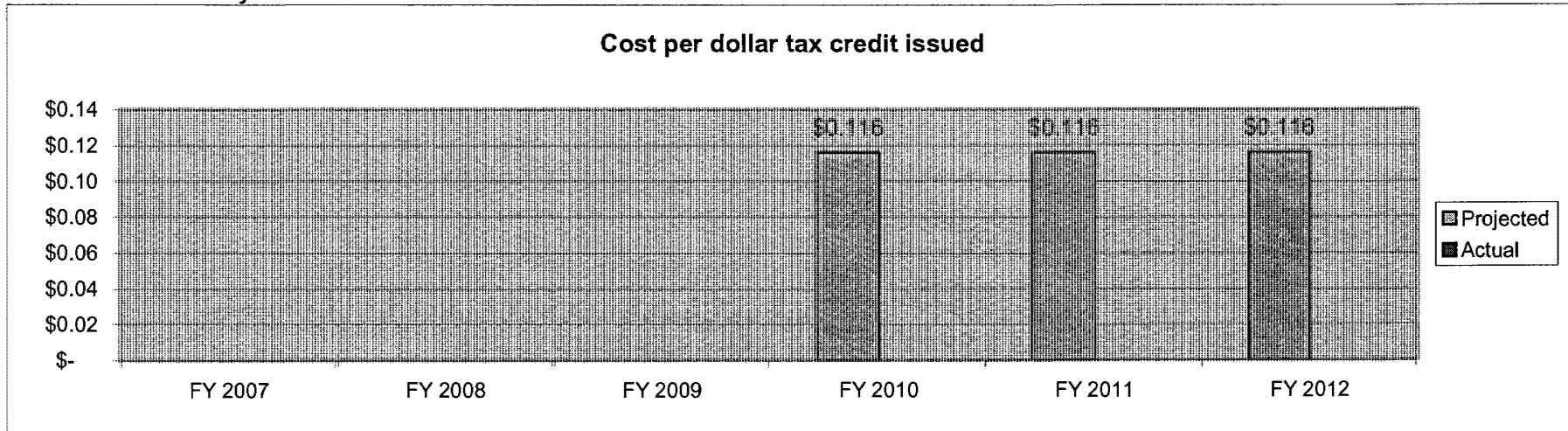
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



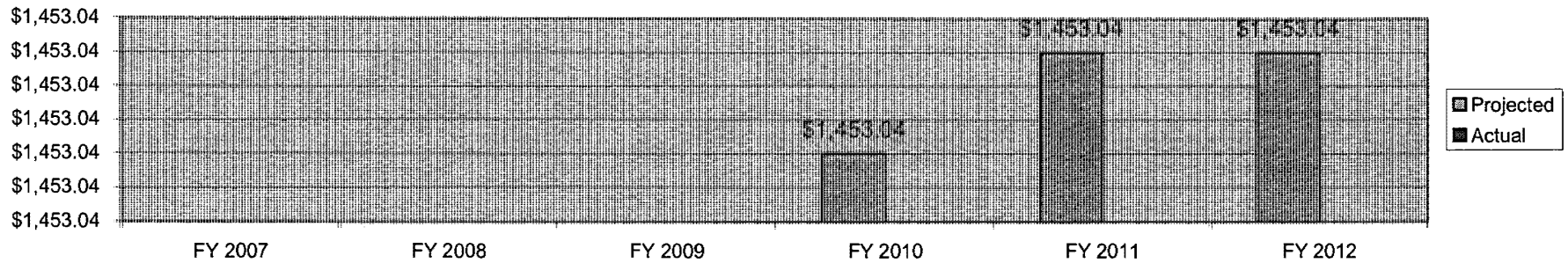
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

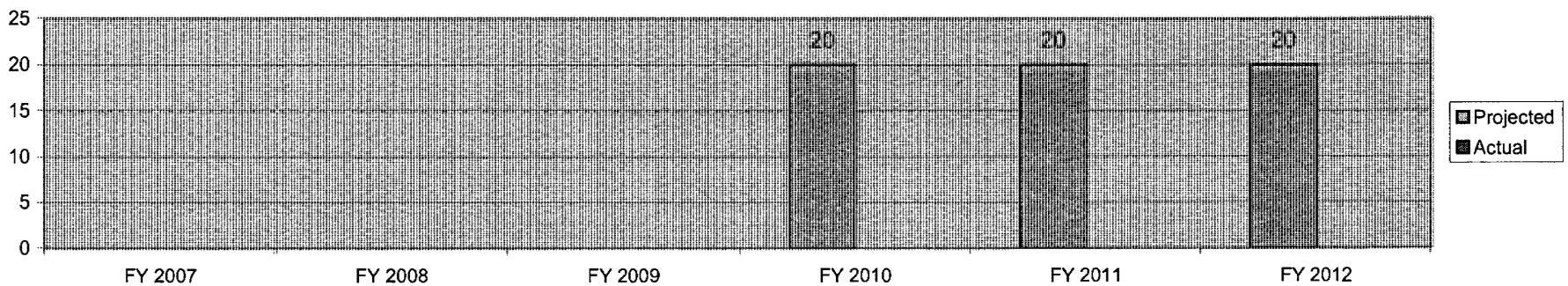
Program is found in the following core budget(s): MASBDA

Cost per beef producer participating in program



7c. Provide the number of clients/individuals served, if applicable.

Number of beef producers participating in the program



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

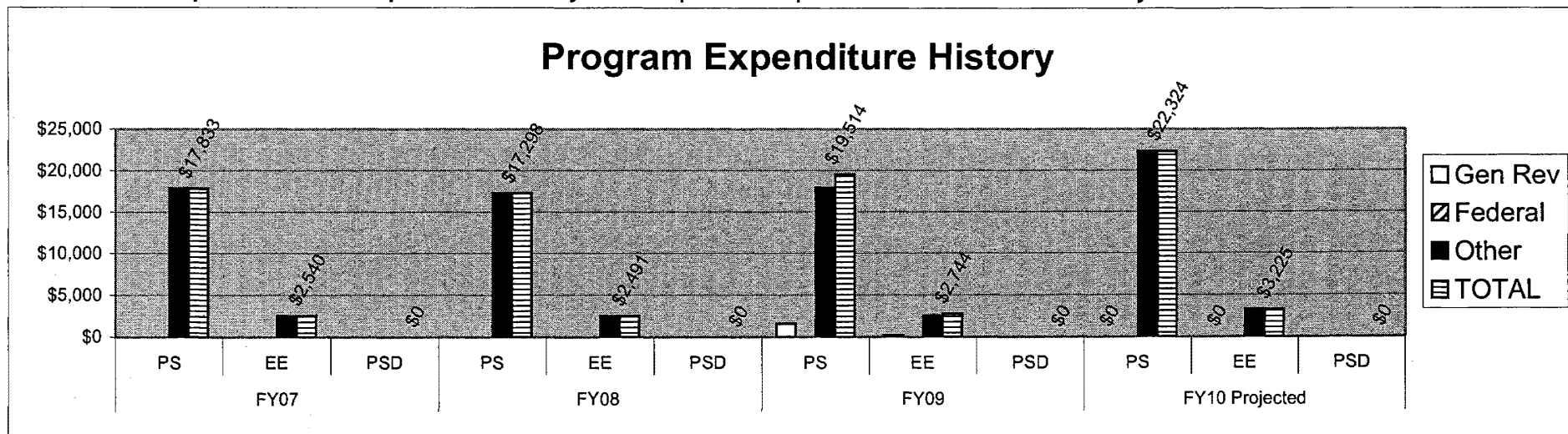
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

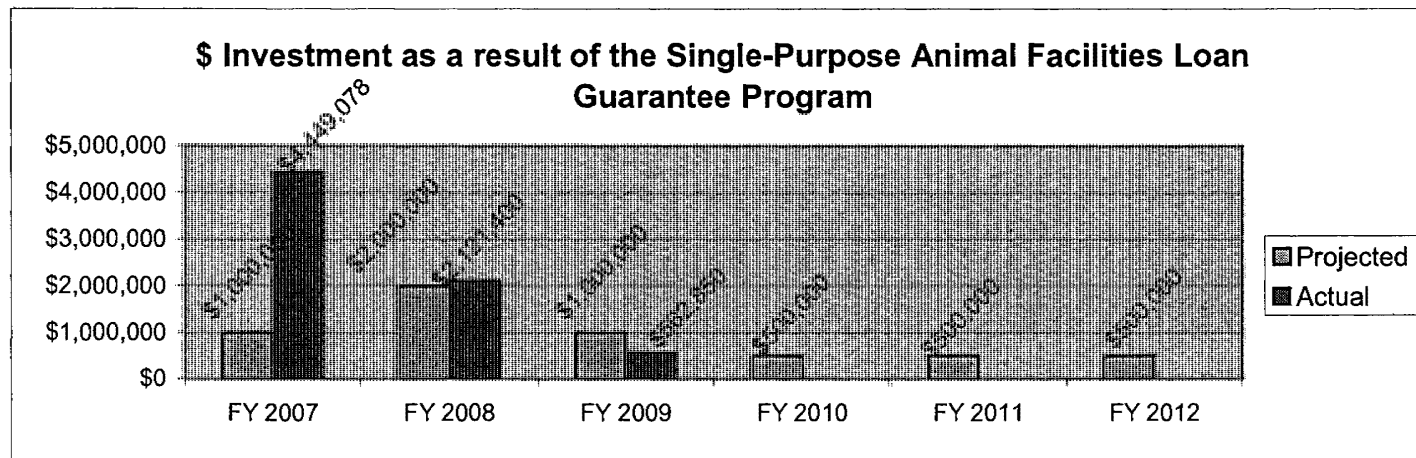
PROGRAM DESCRIPTION

Department: Agriculture

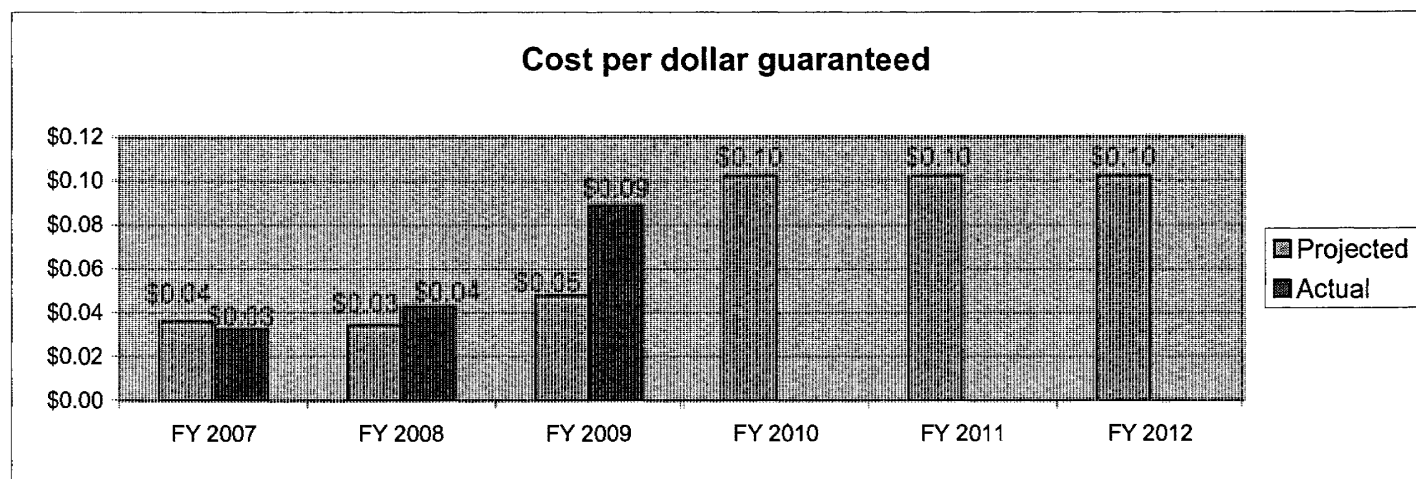
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



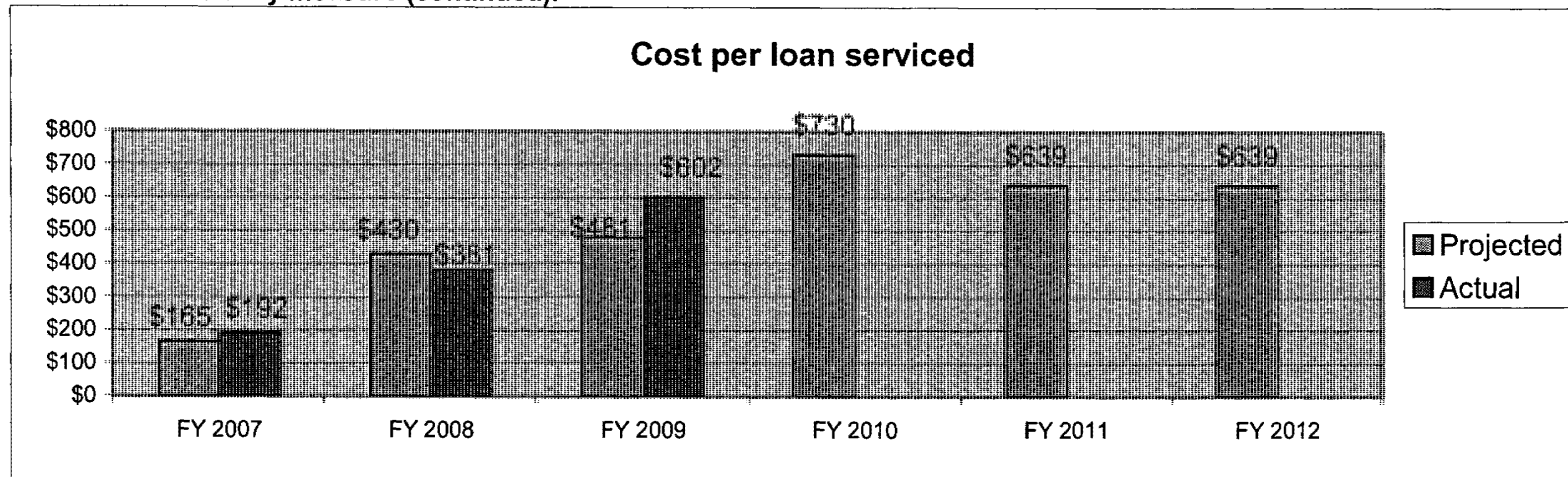
PROGRAM DESCRIPTION

Department: Agriculture

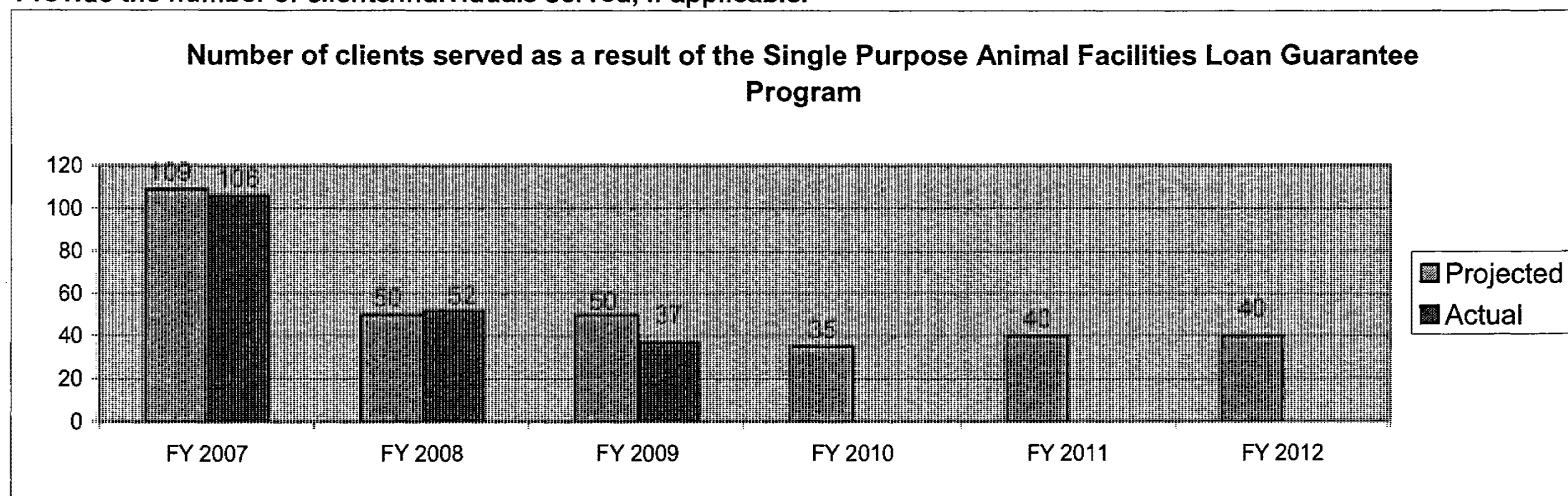
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

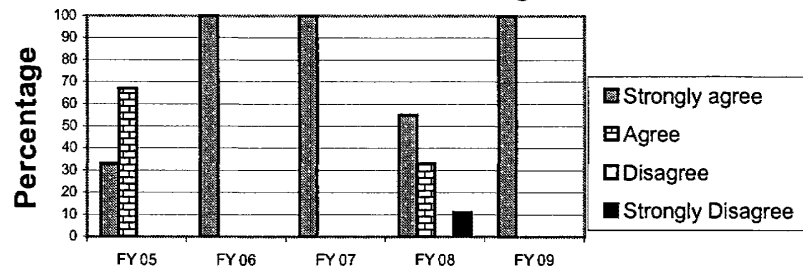
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

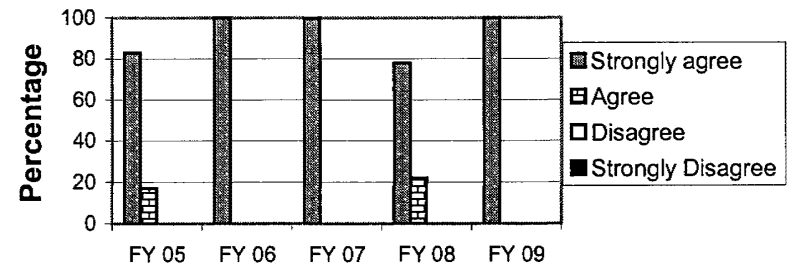
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

**The program is effective in providing access
to capital which is not available through
traditional financing.**



I would recommend this program to others.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	351,100	0.00	200,000	0.00	200,000	0.00	100,000	0.00
TOTAL - PD	351,100	0.00	200,000	0.00	200,000	0.00	100,000	0.00
TOTAL	351,100	0.00	200,000	0.00	200,000	0.00	100,000	0.00
GRAND TOTAL	\$351,100	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35325C
Division:	Agriculture Business Development		
Core:	Adult Agricultural Education Grant Program		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

3. PROGRAM LISTING (list programs included in this core funding)

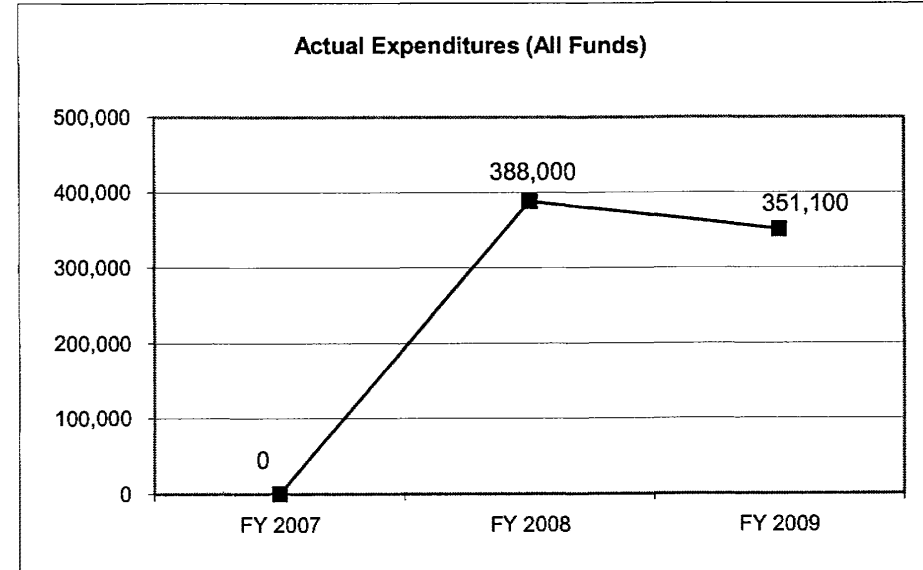
Adult Agricultural Education Grant

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35325C
Division:	Agriculture Business Development		
Core:	Adult Agricultural Education Grant Program		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	400,000	400,000	200,000
Less Reverted (All Funds)	0	(12,000)	(12,000)	N/A
Budget Authority (All Funds)	0	388,000	388,000	N/A
Actual Expenditures (All Funds)	0	388,000	351,100	N/A
Unexpended (All Funds)	0	0	36,900	N/A
Unexpended, by Fund:				
General Revenue	0	0	36,900	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ADULT AG EDUCATION PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	200,000	0	0	200,000	
	Total		0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST								
	PD		0.00	200,000	0	0	200,000	
	Total		0.00	200,000	0	0	200,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2054	PD	0.00	(100,000)	0	0	(100,000)	
NET GOVERNOR CHANGES			0.00	(100,000)	0	0	(100,000)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	100,000	0	0	100,000	
	Total		0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	351,100	0.00	200,000	0.00	200,000	0.00	100,000	0.00
TOTAL - PD	351,100	0.00	200,000	0.00	200,000	0.00	100,000	0.00
GRAND TOTAL	\$351,100	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$351,100	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 6.037, Effective July 1, 2007.

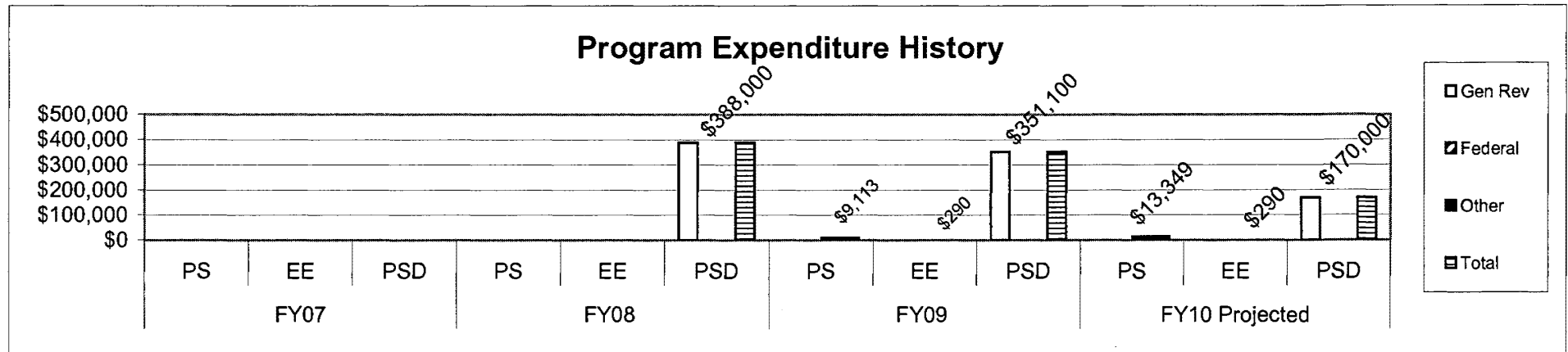
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

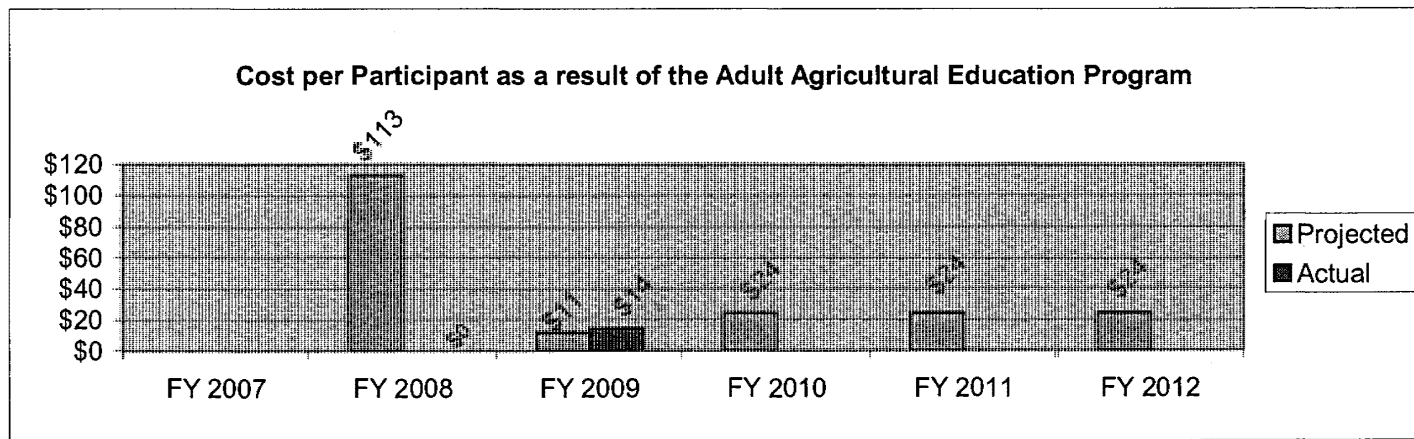
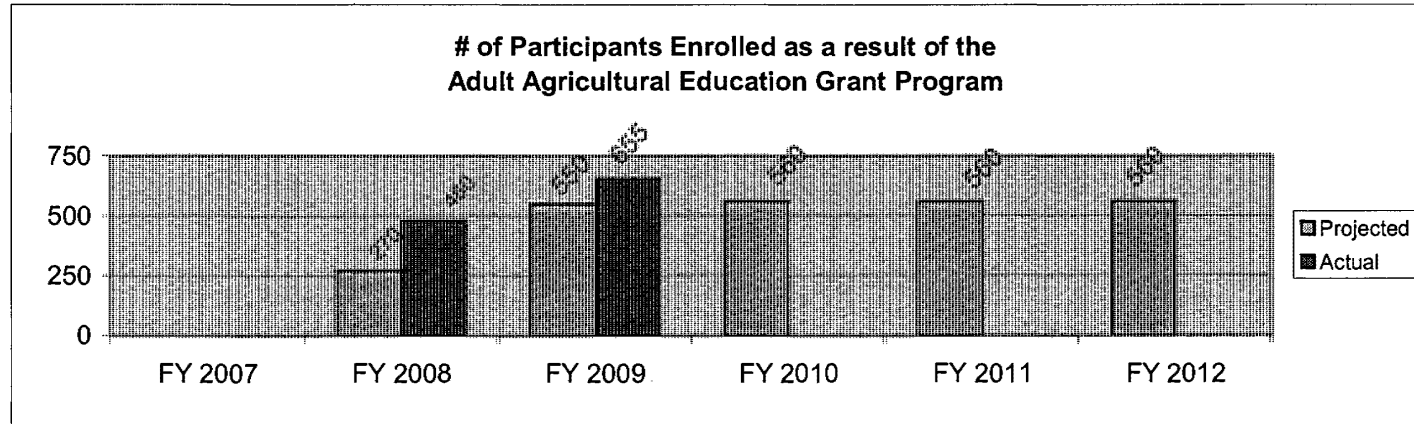
Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

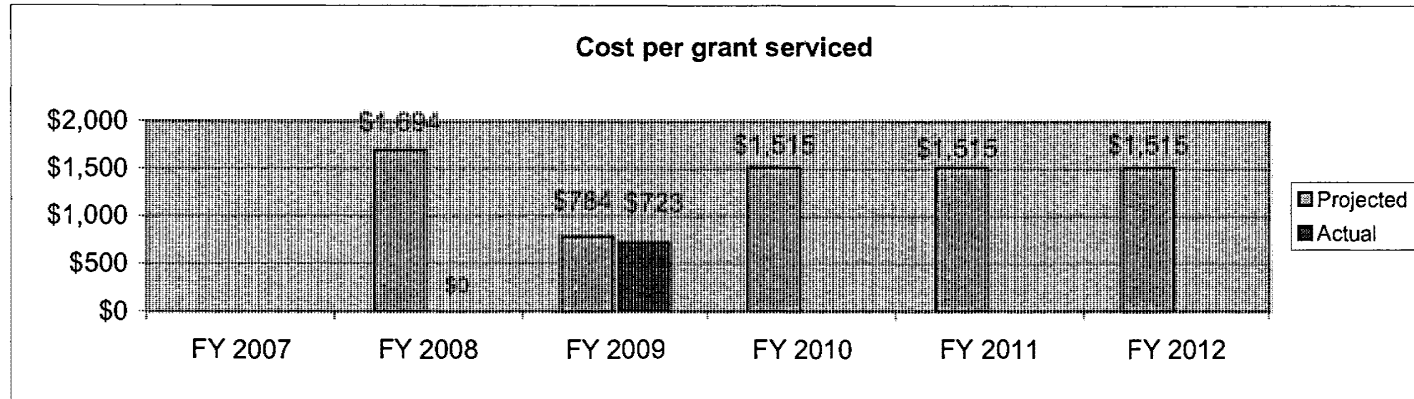
Department: Agriculture

Program Name: Adult Agricultural Education Grant Program

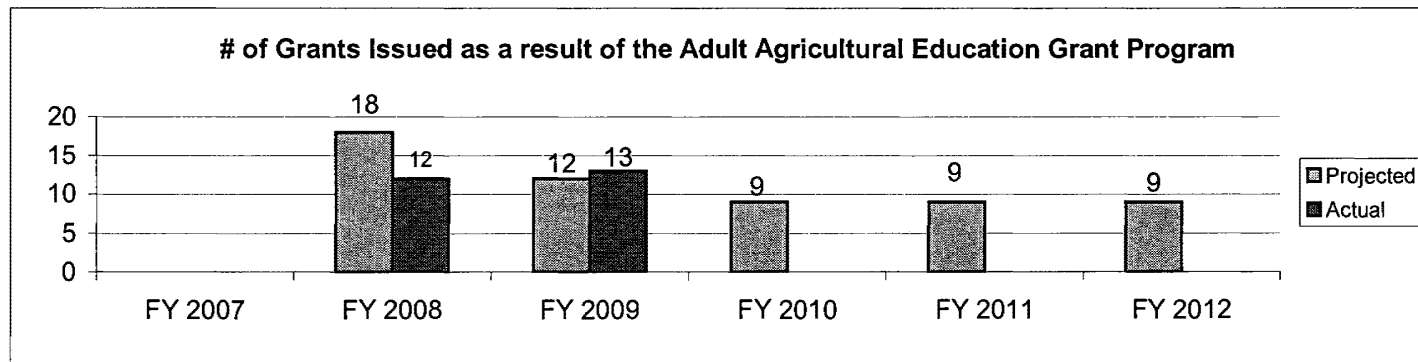
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

PLEASE NOTE: Funding to these programs has been decreased by 50%, thereby changing the costs, effectiveness, and reach of these programs and our projections.



7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	45,093	1.10	72,577	1.60	72,577	1.60	72,577	1.60
TOTAL - PS	45,093	1.10	72,577	1.60	72,577	1.60	72,577	1.60
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	13,076	0.00	48,136	0.00	48,136	0.00	48,136	0.00
TOTAL - EE	13,076	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	18,166	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL - PD	18,166	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	76,335	1.10	220,833	1.60	220,833	1.60	220,833	1.60
GRAND TOTAL	\$76,335	1.10	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35330C
Division:	Agriculture Business Development		
Core:	Agriculture Development Fund		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	72,577	72,577
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	220,833	220,833

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	43,641	43,641
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	72,577	72,577
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	220,833	220,833

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	43,641	43,641
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.

3. PROGRAM LISTING (list programs included in this core funding)

Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

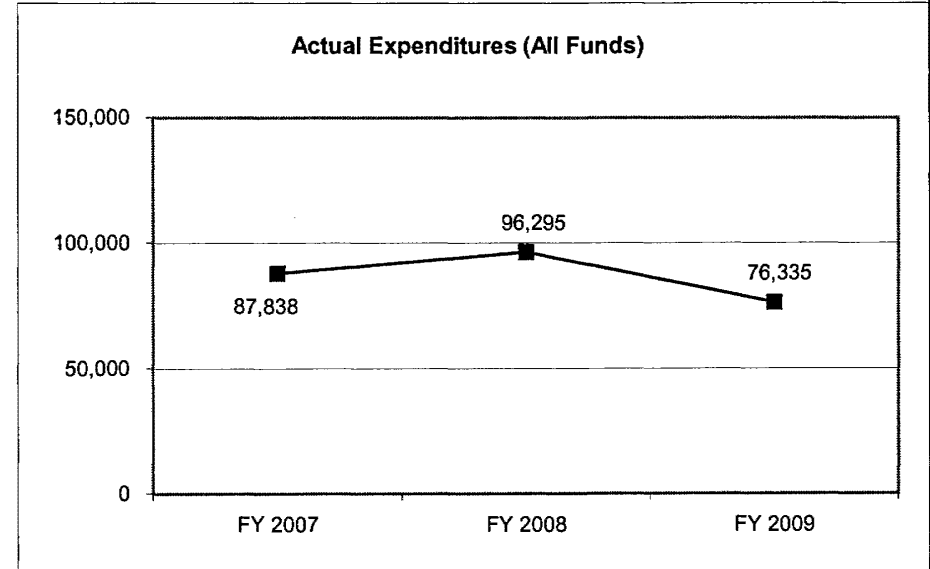
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	349,726	238,373	220,833	220,833
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	349,726	238,373	220,833	N/A
Actual Expenditures (All Funds)	87,838	96,295	76,335	N/A
Unexpended (All Funds)	261,888	142,078	144,498	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	261,888	142,078	144,499	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	220,833	220,833	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,865	0.10	7,865	0.10	7,865	0.10
ACCOUNTANT I	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
PLANNER II	42,452	1.00	43,067	1.00	43,067	1.00	43,067	1.00
AGRICULTURE DEV FUND REP	0	0.00	20,245	0.50	20,245	0.50	20,245	0.50
STUDENT WORKER	1,768	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	873	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	45,093	1.10	72,577	1.60	72,577	1.60	72,577	1.60
TRAVEL, IN-STATE	4,046	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	1,969	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	2,000	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	2,535	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	0	0.00	1,847	0.00	1,847	0.00	1,847	0.00
BUILDING LEASE PAYMENTS	250	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	2,276	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	13,076	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM DISTRIBUTIONS	18,166	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	18,166	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$76,335	1.10	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$76,335	1.10	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

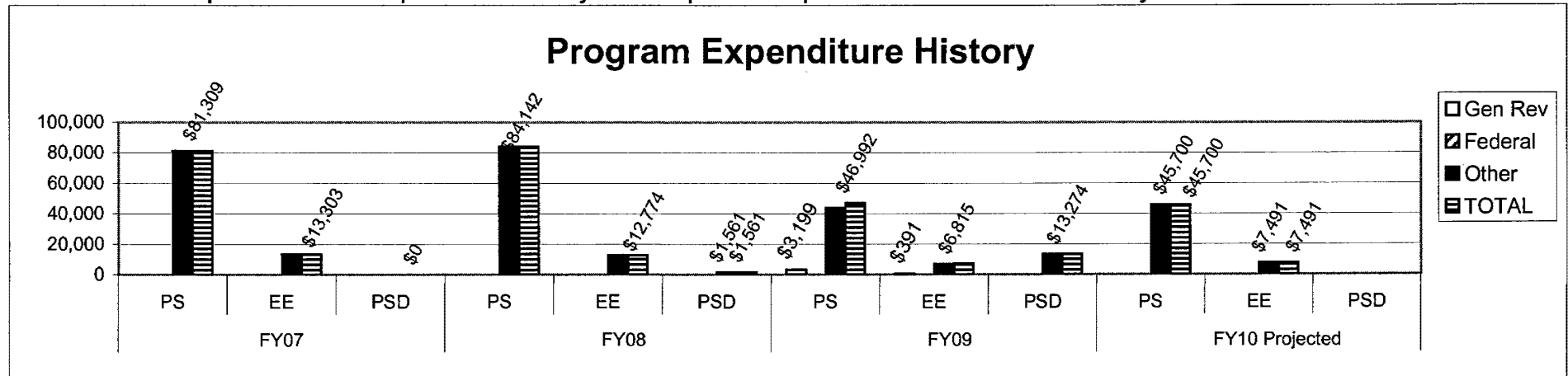
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

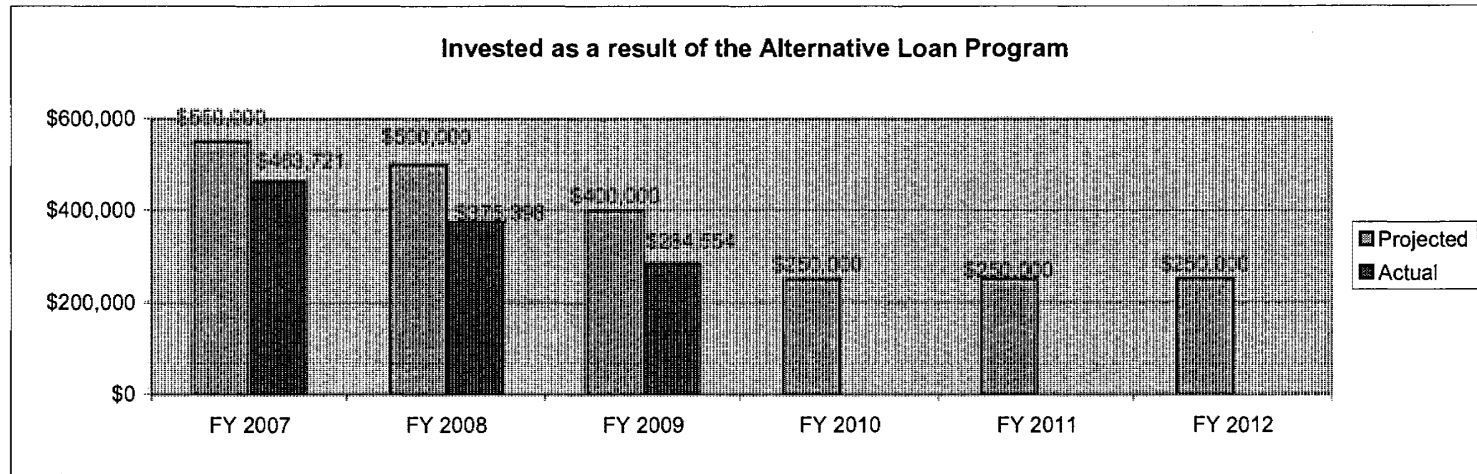
PROGRAM DESCRIPTION

Department: Agriculture

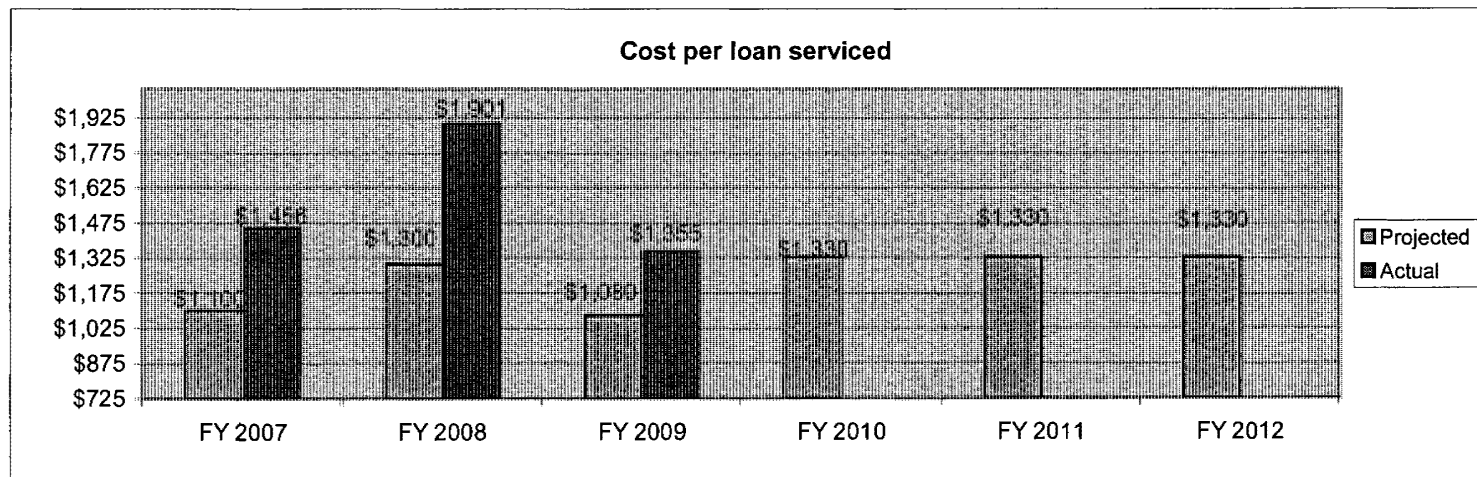
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



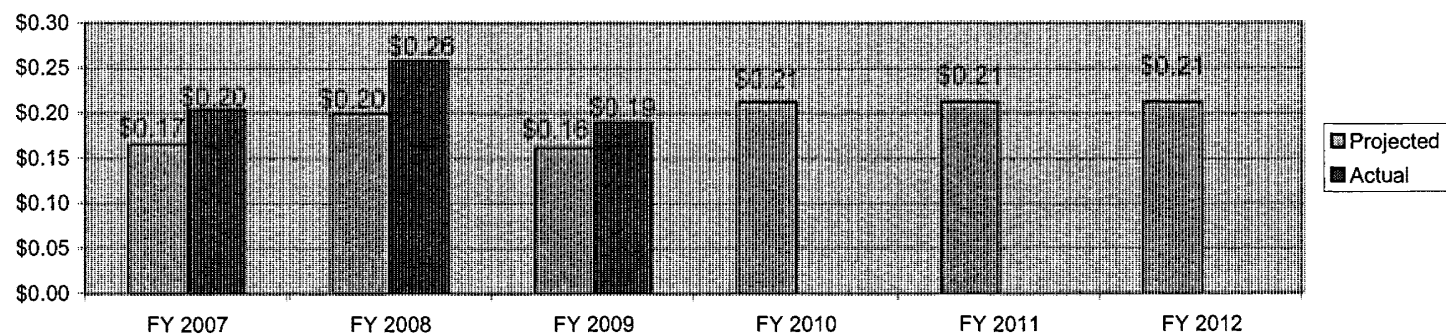
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

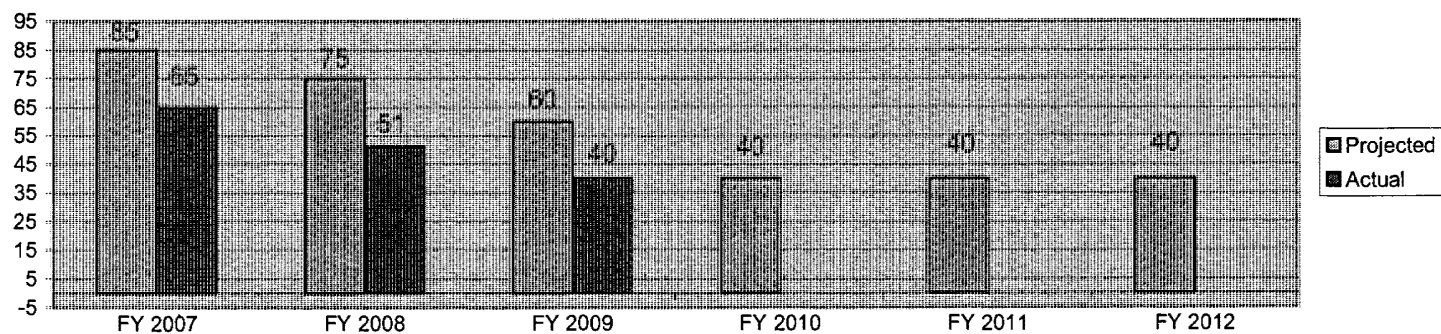
Program is found in the following core budget(s): Ag Development Fund

Cost per dollar loaned



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards eighteen (18) 4-H clubs and eighteen (18) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

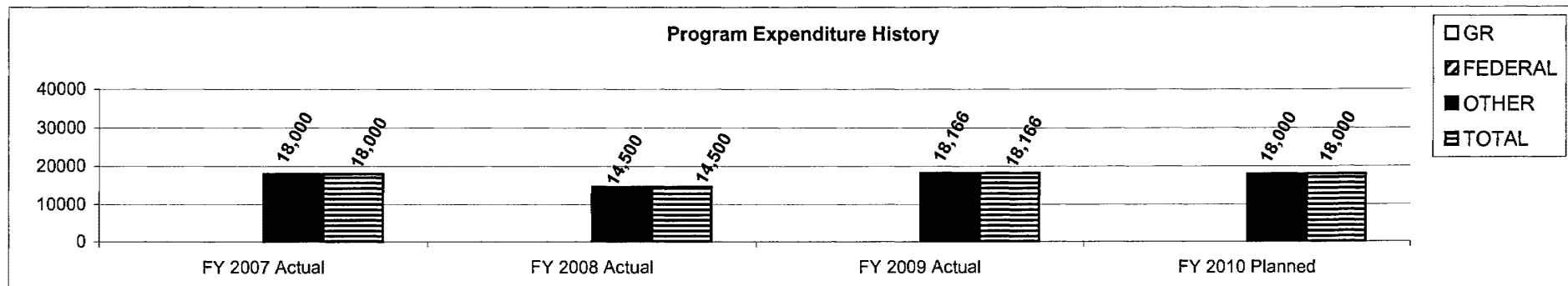
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Project cost	\$141,604	\$132,655	\$165,000	\$170,000	\$175,000	\$175,000
BOAC Grants	\$18,000	\$14,500	\$18,000	\$18,000	\$18,000	\$18,000
Ratio	7.87	9.15	9.17	9.44	9.72	9.72

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combing trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
4-H	65	64	85	90	95	100
FFA	37	54	55	60	65	70

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

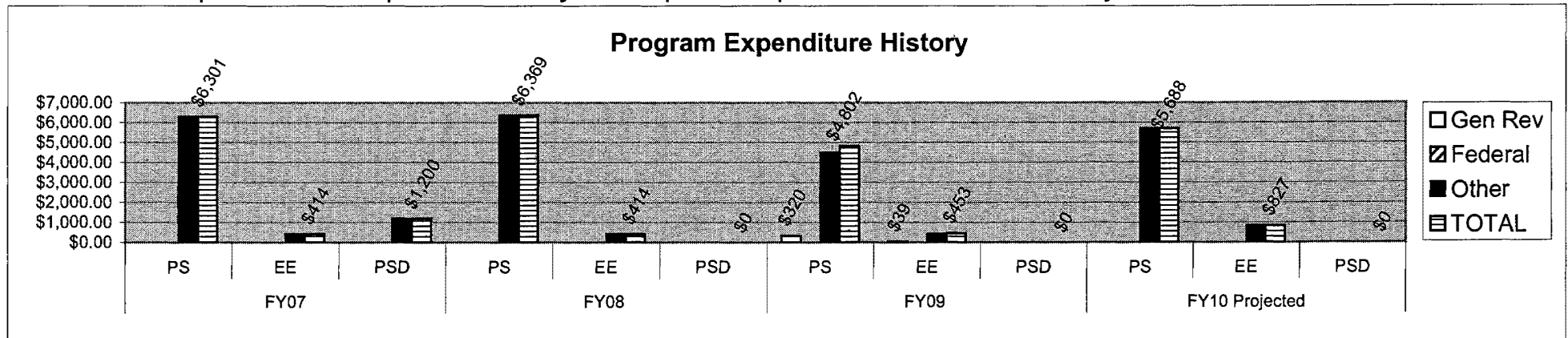
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

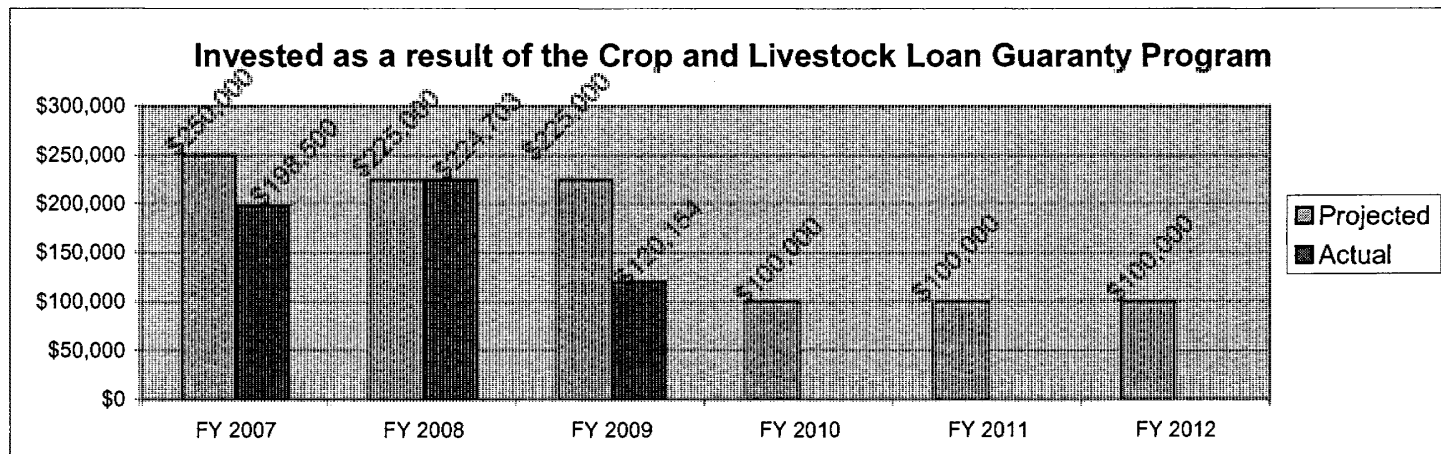
PROGRAM DESCRIPTION

Department: Agriculture

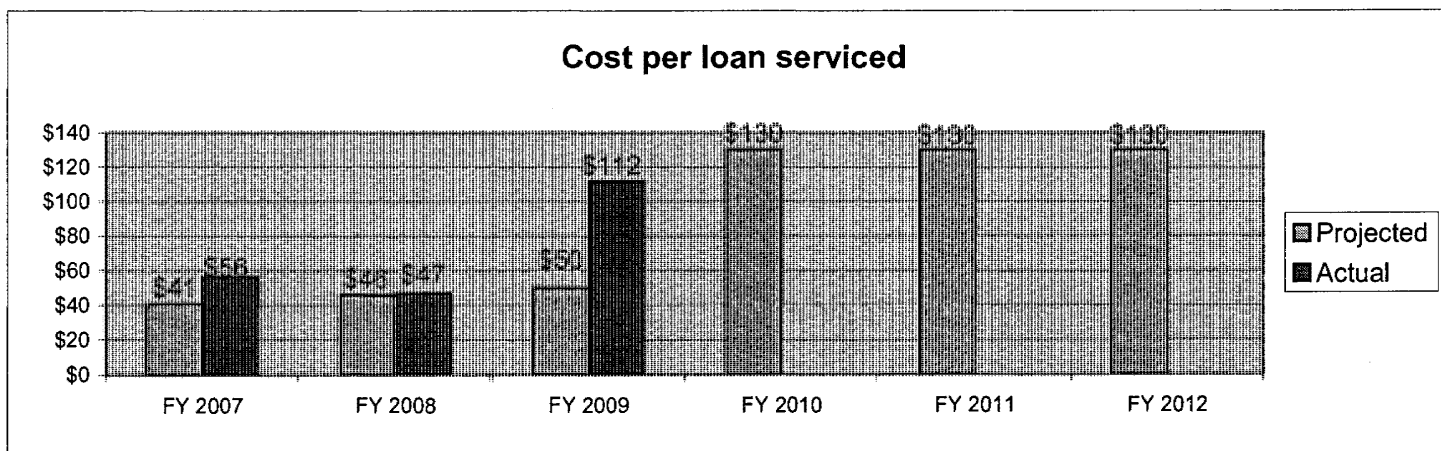
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



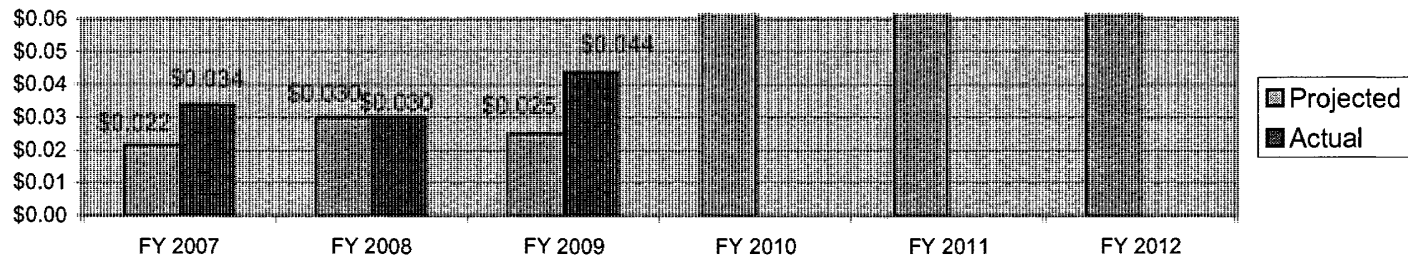
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

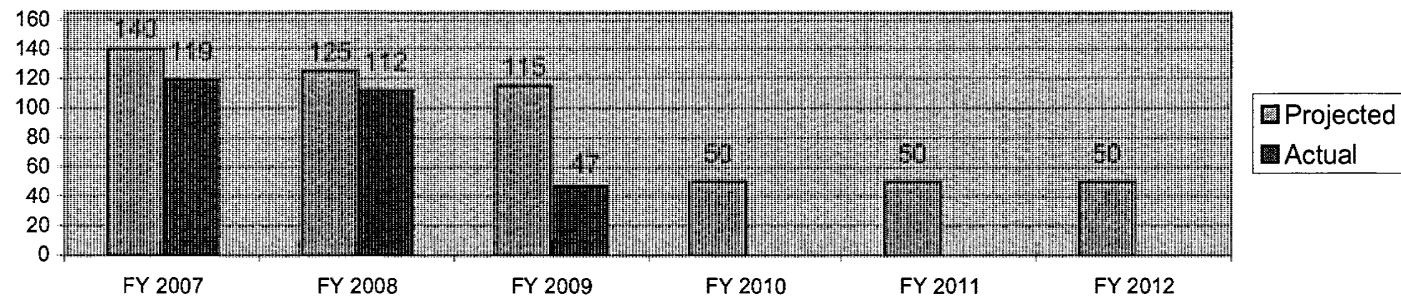
Program is found in the following core budget: Agricultural Development Fund

Cost per dollar guaranteed



7c. Provide the number of clients/individuals served, if applicable.

Clients Served



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

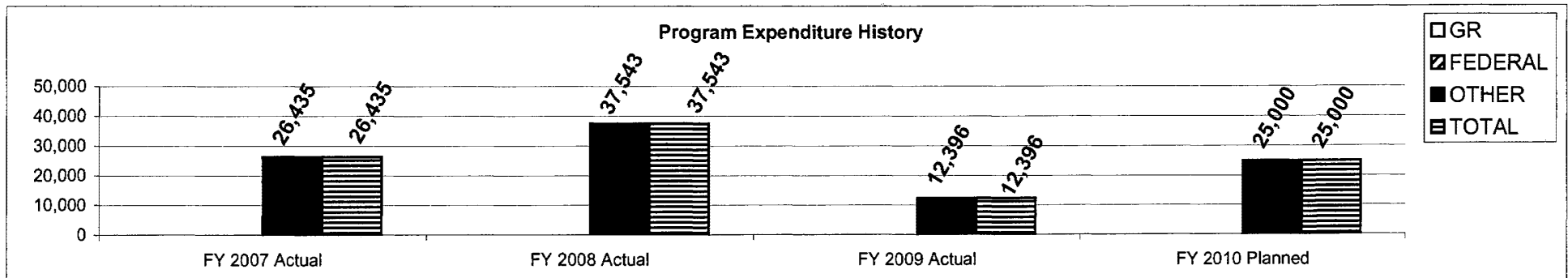
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
N/A	92%	93%	93%	94%	95%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2007	FY 2008 (est)	FY 2009(est)	FY 2010 (est)	FY 2011 (est)	FY 2012 (est)
\$755.29	\$704.08	\$671.43	\$657.14	\$650	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2007	FY 2008	FY	FY 2010 (est)	FY 2011 (est)	FY 2012 (est)
203	213	230	240	250	260

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,813,688	45.55	1,902,919	45.42	1,902,919	45.42	1,675,283	38.91
AGRICULTURE-FEDERAL AND OTHER	477,416	12.67	625,988	14.50	674,072	15.50	674,072	15.50
ANIMAL HEALTH LABORATORY FEES	23,814	0.62	207,324	4.00	159,240	3.00	159,240	3.00
ANIMAL CARE RESERVE	229,623	6.72	303,999	8.43	303,999	8.43	303,999	8.43
TOTAL - PS	2,544,541	65.56	3,040,230	72.35	3,040,230	72.35	2,812,594	65.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	582,514	0.00	584,172	0.00	584,172	0.00	538,172	0.00
AGRICULTURE-FEDERAL AND OTHER	358,788	0.00	915,026	0.00	915,026	0.00	915,026	0.00
ANIMAL HEALTH LABORATORY FEES	207,165	0.00	411,552	0.00	411,552	0.00	411,552	0.00
ANIMAL CARE RESERVE	94,175	0.00	200,943	0.00	200,943	0.00	200,943	0.00
LIVESTOCK BRANDS	21,570	0.00	37,951	0.00	37,951	0.00	37,951	0.00
LIVESTOCK SALES & MARKETS FEES	7,938	0.00	32,365	0.00	32,365	0.00	32,365	0.00
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
INSTITUTION GIFT TRUST	389	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,272,539	0.00	2,194,259	0.00	2,194,259	0.00	2,148,259	0.00
PROGRAM-SPECIFIC								
ANIMAL HEALTH LABORATORY FEES	251	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE	872	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS	90	0.00	200	0.00	200	0.00	200	0.00
LIVESTOCK SALES & MARKETS FEES	75	0.00	200	0.00	200	0.00	200	0.00
MISSOURI PET SPAY/NEUTER	18,000	0.00	1	0.00	1	0.00	1	0.00
AGRICULTURE BOND TRUSTEE	37,497	0.00	135,000	0.00	135,000	0.00	135,000	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	56,785	0.00	142,451	0.00	142,451	0.00	142,451	0.00
TOTAL	3,873,865	65.56	5,376,940	72.35	5,376,940	72.35	5,103,304	65.84
Animal Care Facilities - 1350005								
PERSONAL SERVICES								
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	198,540	5.51
TOTAL - PS	0	0.00	0	0.00	0	0.00	198,540	5.51

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ANIMAL HEALTH ADMINISTRATION									
Animal Care Facilities - 1350005									
EXPENSE & EQUIPMENT									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	46,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	46,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	244,540	5.51	
Animal Disease Control Vets - 1350008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166,392	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,392	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,500	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	37,500	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	203,892	2.00	
GRAND TOTAL	\$3,873,865	65.56	\$5,376,940	72.35	\$5,376,940	72.35	\$5,551,736	73.35	

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CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,902,919	674,072	463,239	3,040,230
EE	584,172	915,026	695,061	2,194,259
PSD	0	0	142,451	142,451
TRF	0	0	0	0
Total	2,487,091	1,589,098	1,300,751	5,376,940

FTE 45.42 15.50 11.43 72.35

Est. Fringe	1,144,225	405,319	278,546	1,828,090
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,675,283	674,072	463,239	2,812,594
EE	538,172	915,026	695,061	2,148,259
PSD	0	0	142,451	142,451
TRF	0	0	0	0
Total	2,213,455	1,589,098	1,300,751	5,103,304

FTE 38.91 15.50 11.43 65.84

Est. Fringe	1,007,348	405,319	278,546	1,691,213
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's BLV, Transmissible Spongiform Encephalopathies (TSEs). These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agro-security and Food safety programs. The need for expanded surveillance on response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

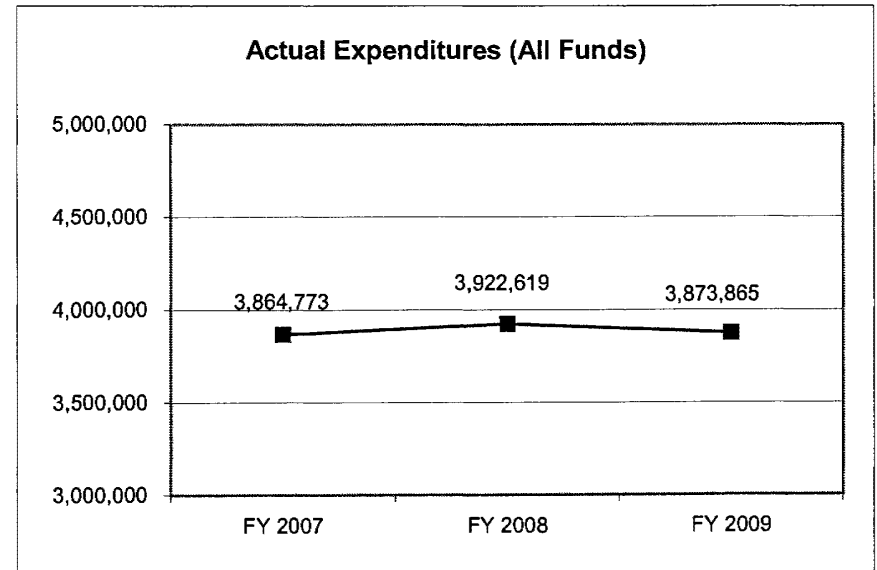
The companion animal industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures that companion animals receive adequate care, shelter, health care and proper socialization which benefits both the companion animals and the state's pet industry.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,940,431	5,015,034	5,543,437	5,376,940
Less Reverted (All Funds)	(49,958)	(52,356)	(184,739)	N/A
Budget Authority (All Funds)	4,890,473	4,962,678	5,358,698	N/A
Actual Expenditures (All Funds)	3,864,773	3,922,619	3,873,865	N/A
Unexpended (All Funds)	1,025,700	1,040,059	1,484,833	N/A
Unexpended, by Fund:				
General Revenue	4,797	654	2,074	N/A
Federal	494,075	429,460	724,392	N/A
Other	526,828	609,945	758,367	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	72.35	1,902,919	625,988	511,323	3,040,230	
			EE	0.00	584,172	915,026	695,061	2,194,259	
			PD	0.00	0	0	142,451	142,451	
			Total	72.35	2,487,091	1,541,014	1,348,835	5,376,940	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	939 1222		PS	(1.00)	0	0	(48,084)	(48,084)	Reduced Lab Fee Fund (0292)
Core Reallocation	939 0245		PS	0.00	0	0	0	0	Reduced Lab Fee Fund (0292)
Core Reallocation	960 0245		PS	1.00	0	48,084	0	48,084	Increased Federal Fund (0133)
NET DEPARTMENT CHANGES				0.00	0	48,084	(48,084)	0	
DEPARTMENT CORE REQUEST									
			PS	72.35	1,902,919	674,072	463,239	3,040,230	
			EE	0.00	584,172	915,026	695,061	2,194,259	
			PD	0.00	0	0	142,451	142,451	
			Total	72.35	2,487,091	1,589,098	1,300,751	5,376,940	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2006		PS	(5.51)	(198,540)	0	0	(198,540)	Fund Switch from GR to Animal Care Reserve Fund (0295).
Core Reduction	2006		EE	0.00	(46,000)	0	0	(46,000)	Fund Switch from GR to Animal Care Reserve Fund (0295).
Core Reduction	2065		PS	(1.00)	(29,096)	0	0	(29,096)	To reduce General Revenue expenditures.
NET GOVERNOR CHANGES				(6.51)	(273,636)	0	0	(273,636)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
PS		65.84	1,675,283	674,072	463,239	2,812,594	
EE		0.00	538,172	915,026	695,061	2,148,259	
PD		0.00	0	0	142,451	142,451	
Total		65.84	2,213,455	1,589,098	1,300,751	5,103,304	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Animal Health Division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Animal Health Division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	75,083	2.64	58,625	2.00	29,048	1.00	29,048	1.00
SR OFC SUPPORT ASST (KEYBRD)	156,868	6.00	190,656	6.25	231,104	7.75	202,008	6.75
STOREKEEPER I	27,531	1.00	29,771	1.05	27,565	1.00	27,565	1.00
EXECUTIVE I	90,543	2.83	102,482	3.00	102,482	3.00	102,482	3.00
ASSOC PUBLIC HLTH LAB SCIENTST	95,415	3.07	115,340	3.08	115,340	3.08	115,340	3.08
PUBLIC HEALTH LAB SCIENTIST	71,817	2.00	88,033	2.00	88,033	2.00	88,033	2.00
SENIOR PUBLIC HLTH LAB SCINTST	143,317	3.59	221,152	5.23	237,669	4.98	237,669	4.98
ENV PUBLIC HEALTH SPEC II	384,288	10.72	401,978	10.50	401,978	11.00	401,978	11.00
ENV PUBLIC HEALTH SPEC III	12,898	0.30	0	0.00	44,200	1.00	44,200	1.00
ENV PUBLIC HEALTH SPEC V	0	0.00	43,348	1.00	0	0.00	0	0.00
INVESTIGATOR II	29,082	0.79	23,131	0.93	23,131	1.00	23,131	1.00
ANIMAL HEALTH PROG COOR	55,474	1.21	91,094	2.00	101,122	3.25	62,109	2.25
ANIMAL HEALTH OFFICER	479,632	14.64	460,854	12.50	483,253	12.98	323,726	8.47
VETERINARIAN I	227,608	3.99	347,006	7.00	347,006	6.50	347,006	6.50
VETERINARIAN II	179,916	2.75	251,913	3.50	251,913	3.50	251,913	3.50
VETERINARY EPIDEMIOLOGIST	65,090	0.84	79,718	1.00	79,718	1.00	79,718	1.00
MARKETING SPECIALIST II	4,347	0.10	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	94,246	2.00	115,503	2.09	115,503	2.09	115,503	2.09
AGRICULTURE MGR B1	47,893	0.94	51,500	1.00	51,500	1.00	51,500	1.00
DEPUTY STATE DEPT DIRECTOR	4,892	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,301	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	55,327	0.59	96,907	1.05	96,907	1.05	96,907	1.05
DEPUTY DIVISION DIRECTOR	30,286	0.42	69,511	1.00	69,511	1.00	69,511	1.00
DESIGNATED PRINCIPAL ASST DIV	106,541	2.08	99,060	1.60	110,093	2.60	110,093	2.60
STUDENT WORKER	5,776	0.26	0	0.00	0	0.00	0	0.00
CLERK	6,064	0.26	5,305	0.25	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,058	0.14	5,150	0.25	0	0.00	0	0.00
PROPERTY ASSISTANT	21,008	0.61	10,609	0.25	0	0.00	0	0.00
INSPECTOR	25,057	0.84	33,154	1.82	33,154	1.57	33,154	1.57
LABORATORY AIDE	18,240	0.29	11,033	1.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	17,480	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,600	0.17	37,397	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,544,541	65.56	3,040,230	72.35	3,040,230	72.35	2,812,594	65.84
TRAVEL, IN-STATE	64,415	0.00	153,958	0.00	163,958	0.00	159,958	0.00
TRAVEL, OUT-OF-STATE	43,133	0.00	76,900	0.00	82,200	0.00	82,200	0.00
FUEL & UTILITIES	82	0.00	8,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	566,820	0.00	792,303	0.00	910,271	0.00	885,974	0.00
PROFESSIONAL DEVELOPMENT	26,410	0.00	59,340	0.00	59,340	0.00	59,340	0.00
COMMUNICATION SERV & SUPP	45,498	0.00	128,159	0.00	130,159	0.00	127,159	0.00
PROFESSIONAL SERVICES	238,340	0.00	290,719	0.00	243,219	0.00	236,219	0.00
HOUSEKEEPING & JANITORIAL SERV	371	0.00	35,000	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	64,726	0.00	168,180	0.00	176,880	0.00	172,880	0.00
COMPUTER EQUIPMENT	113,641	0.00	0	0.00	81,000	0.00	81,000	0.00
MOTORIZED EQUIPMENT	45,354	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,847	0.00	63,908	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	43,777	0.00	314,183	0.00	146,715	0.00	143,012	0.00
BUILDING LEASE PAYMENTS	5,537	0.00	4,672	0.00	4,672	0.00	4,672	0.00
EQUIPMENT RENTALS & LEASES	1,721	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	8,867	0.00	93,037	0.00	90,037	0.00	90,037	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,272,539	0.00	2,194,259	0.00	2,194,259	0.00	2,148,259	0.00
PROGRAM DISTRIBUTIONS	55,497	0.00	140,001	0.00	140,001	0.00	140,001	0.00
REFUNDS	1,288	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	56,785	0.00	142,451	0.00	142,451	0.00	142,451	0.00
GRAND TOTAL	\$3,873,865	65.56	\$5,376,940	72.35	\$5,376,940	72.35	\$5,103,304	65.84
GENERAL REVENUE	\$2,396,202	45.55	\$2,487,091	45.42	\$2,487,091	45.42	\$2,213,455	38.91
FEDERAL FUNDS	\$836,204	12.67	\$1,541,014	14.50	\$1,589,098	15.50	\$1,589,098	15.50
OTHER FUNDS	\$641,459	7.34	\$1,348,835	12.43	\$1,300,751	11.43	\$1,300,751	11.43

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders, transported and received by animal shelters and humane societies in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri. To protect and promote this industry, the ACFA program enforces regulations for adequate food, housing, health and veterinary care. Income is derived from retail sales of dogs, wholesale transactions through brokers and associated transport expenses. In addition, sales of production equipment food and veterinary supplies add to the economy. The ACFA program is staffed with one program veterinarian/acting coordinator, one administrative office support assistant and ten animal health officers. This program licenses and inspects animal shelters, boarding kennels, carriers, commercial breeders, commercial kennels, contract kennels, dealer/brokers, exhibitors, rescues, hobby/show licensed, intermediate handlers, pet shops, pet sitters and dog pounds. The staff also responds to public inquiries where the well-being of the animals in question, assist in the research and documentation of cases involving administrative hearings and work with USDA Animal Care field inspectors and their regulatory enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273.329 to 273.357, RSMo

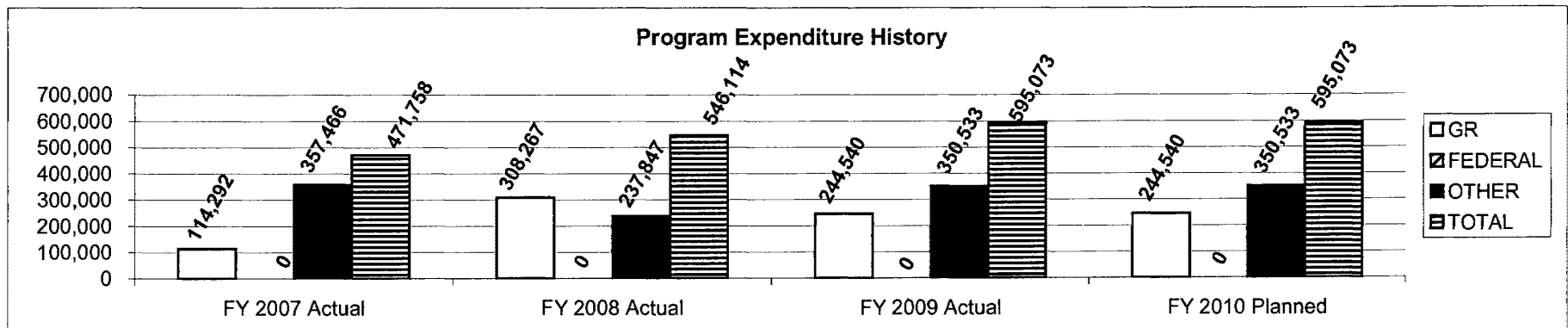
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

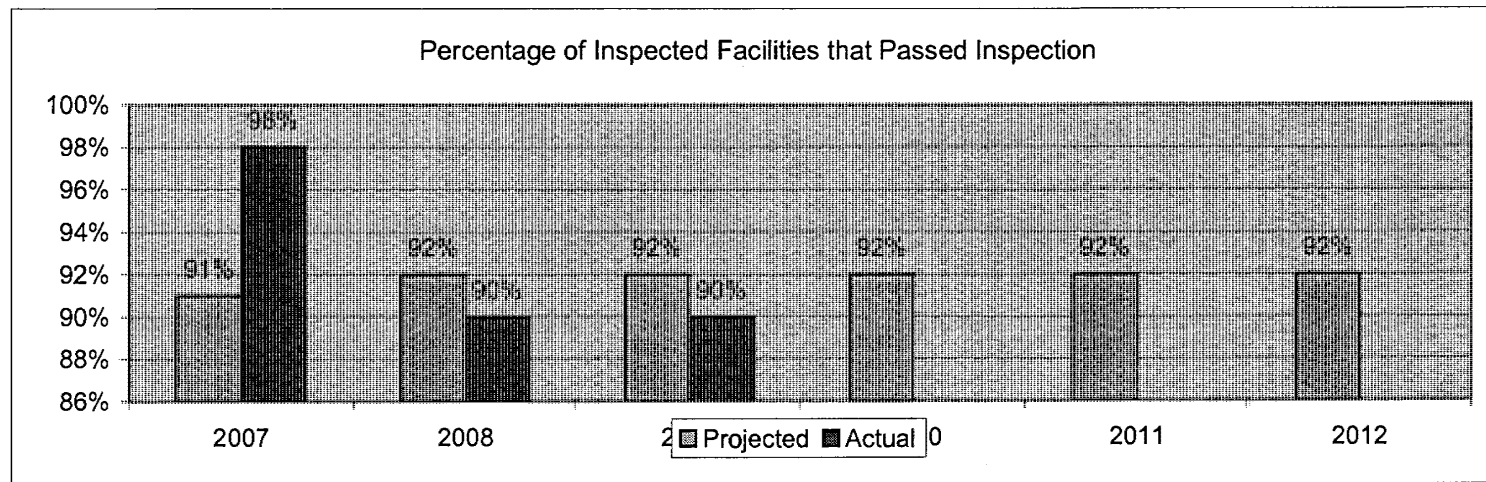
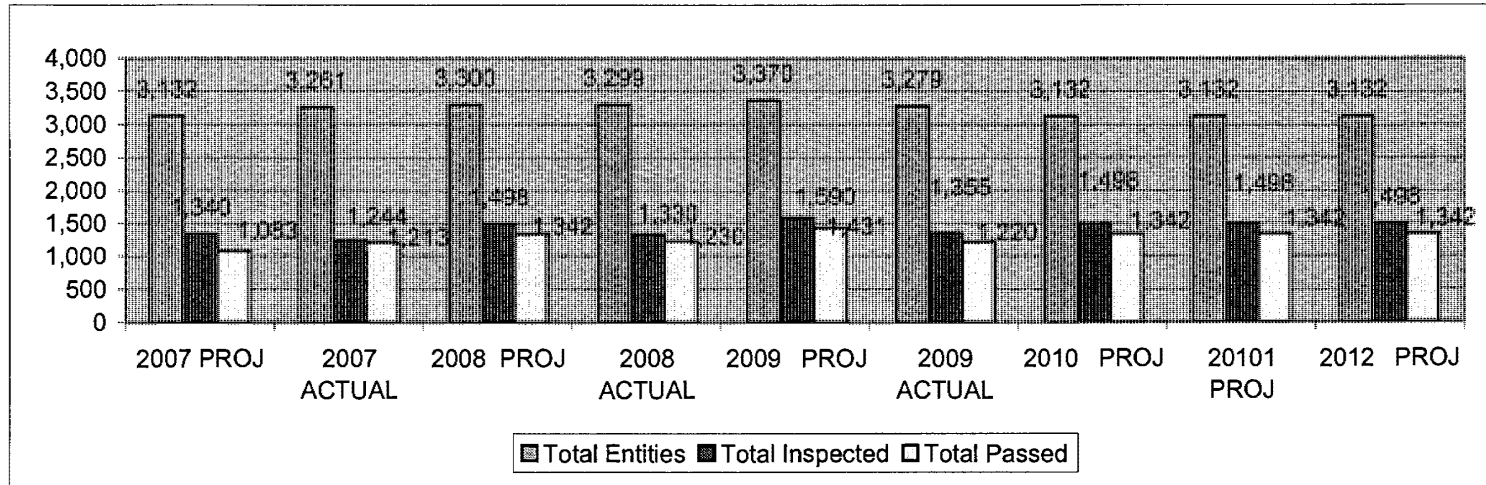
Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.



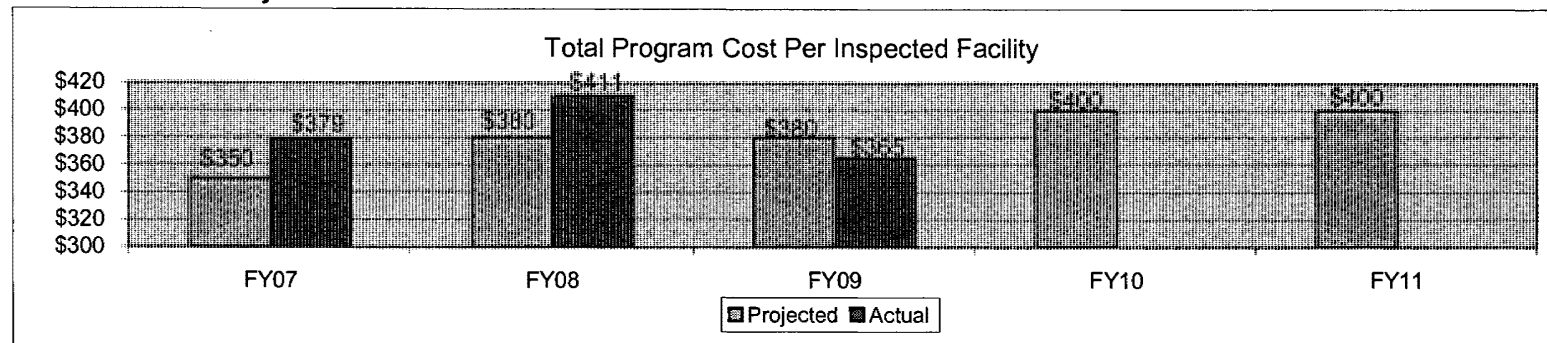
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2007		CY2008		CY2009		CY2010	CY2011	CY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Animal Shelters	90	73	90	72	90	70	90	90	90
Boarding Kennels	160	160	160	177	160	178	160	160	160
Carriers	2	2	2	3	2	2	2	2	2
Commercial Breeders	1600	1893	1600	1838	1600	1802	1600	1600	1600
Commercial Kennels	55	38	55	42	55	39	55	55	55
Contract Kennels	30	16	30	17	30	17	30	30	30
Dealers	130	188	130	195	130	196	130	130	130
Municipal Dog Pounds	230	231	230	240	230	245	230	230	230
Exhibitors	20	6	20	9	20	11	20	20	20
Hobby licensed	40	33	40	39	40	44	40	40	40
Hobby registered	300	258	300	244	300	229	300	300	300
Intermediate Handlers	20	16	20	18	20	16	20	20	20
Listing Service	0	3	0	3	0	3	0	0	0
Pet Shops	90	124	90	134	90	141	90	90	90
Pet Sitters	25	12	25	11	25	13	25	25	25
Inquires	245	183	245	339	245	247	245	245	245
Rescues	95	208	95	240	95	266	95	95	95
TOTAL	3132	3444	3132	3621	3132	3519	3132	3132	3132

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	1,754,636	1	1,754,637
FEDERAL	327,986	0	327,986
OTHER	290,926	0	290,926
TOTAL	2,373,548	1	2,373,549

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals and humans. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division administers the National Poultry Improvement Plan (NPIP). The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Certification of breeding flocks and ultimately the state itself through the NPIP allows uninterrupted interstate and international movement of poultry and poultry products.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The quickness that tests are performed gives the division an indication as to what diseases are jeopardizing the value of the state's livestock and poultry population. Tests are performed free of charge for those diseases that fall under a state/federal cooperative eradication program. The laboratories perform and bill producers for testing other livestock/poultry/small animal samples for diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

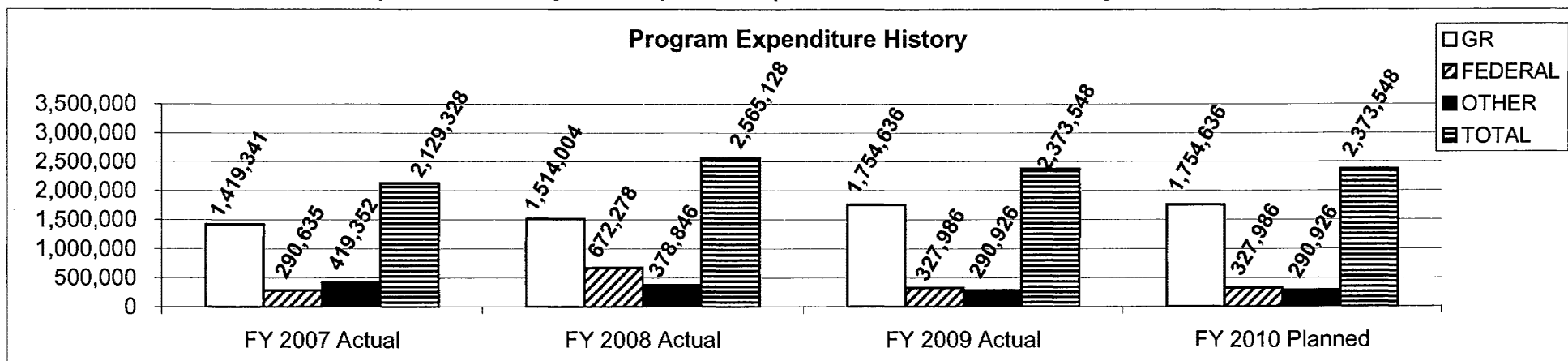
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

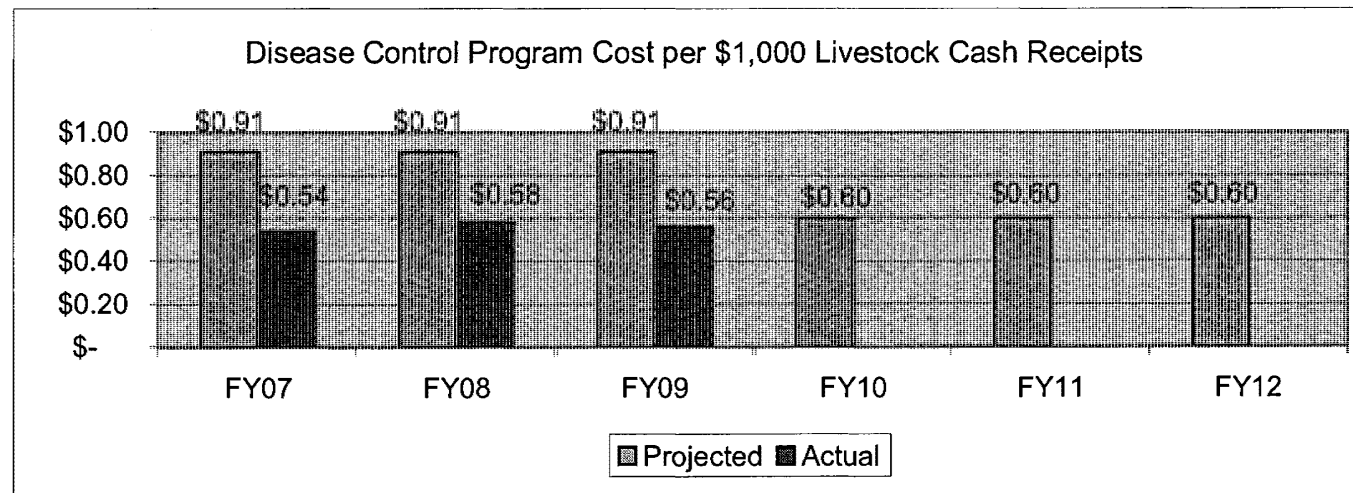
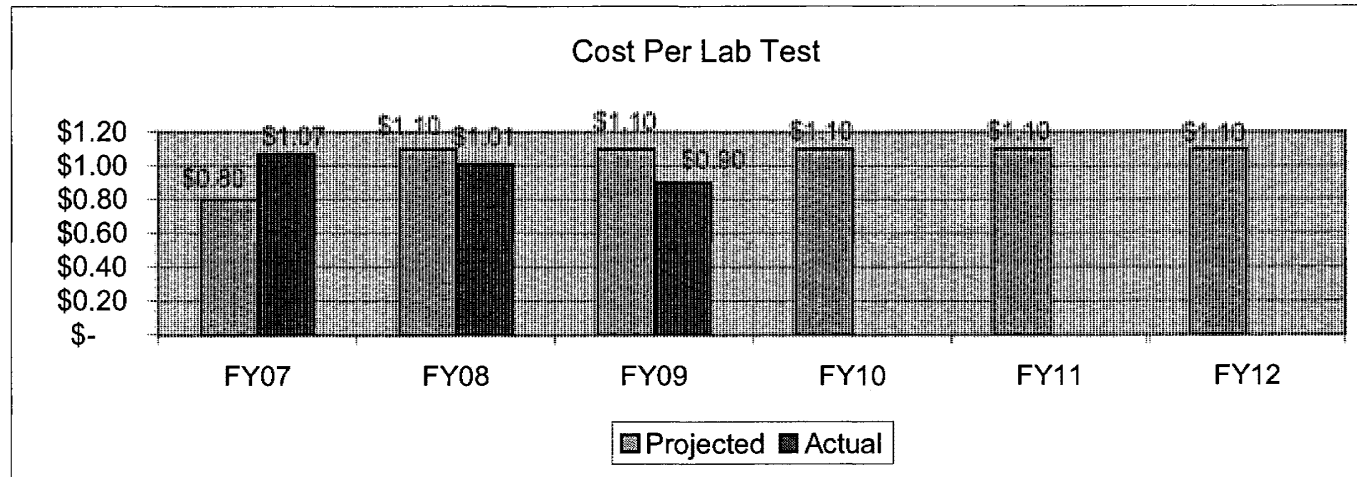
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY2007		FY2008		FY 2009		FY2010	FY2011	FY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	127	117	127	113	113	110	113	113	113
Dealers registered	276	523	276	243	250	238	250	250	250
Voluntary disease control program participants	700	469	500	371	500	316	500	500	500
Private veterinarians served	1975	1880	1975	1884	1975	1922	2000	2000	2000
Clients served by the diagnostic laboratories	21500	18300	21500	24836	21500	22918	21500	21500	21500
Number of NPIP participants	185	190	185	190	185	201	185	185	185
Number of registered brands	4525	4763	4525	4766	4525	4800	4550	4550	4550
Totals	29,288	26,242	29,088	32,403	29,048	30,505	29,098	29,098	29,098

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that state inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to official state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 1,900 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

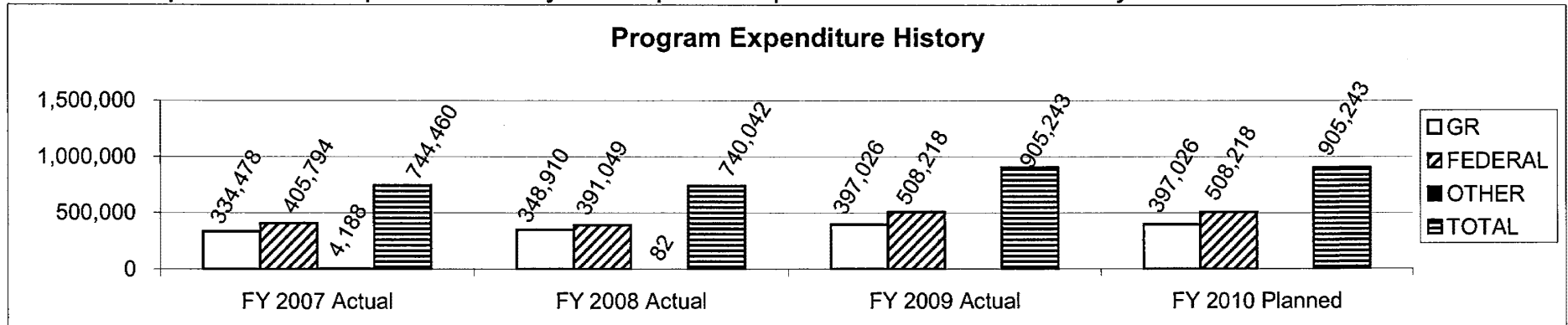
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

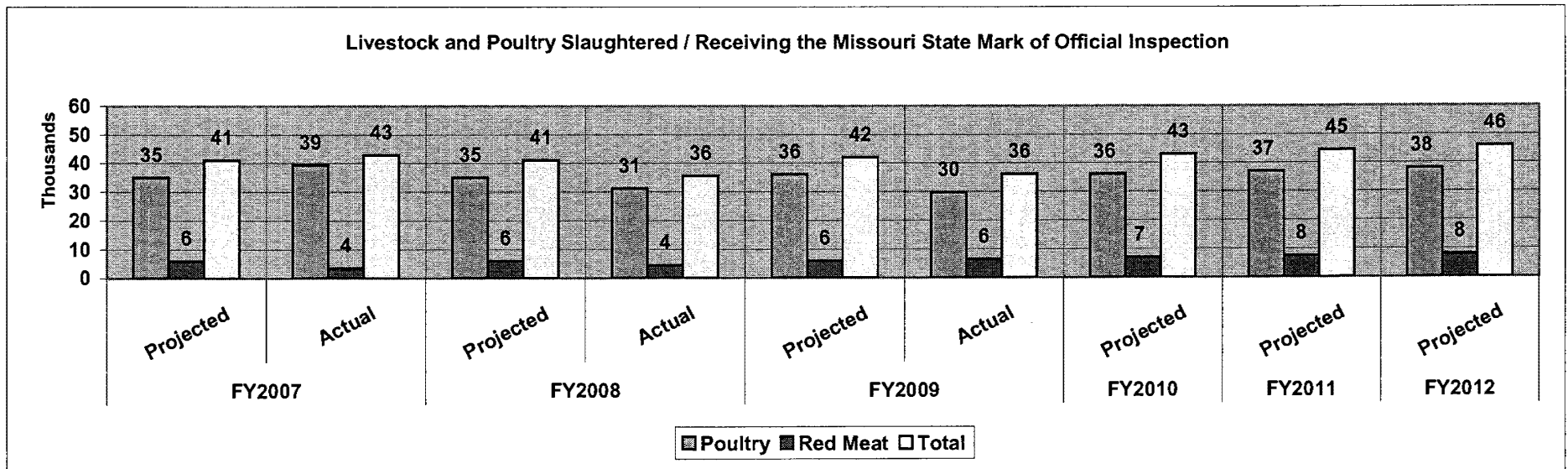
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



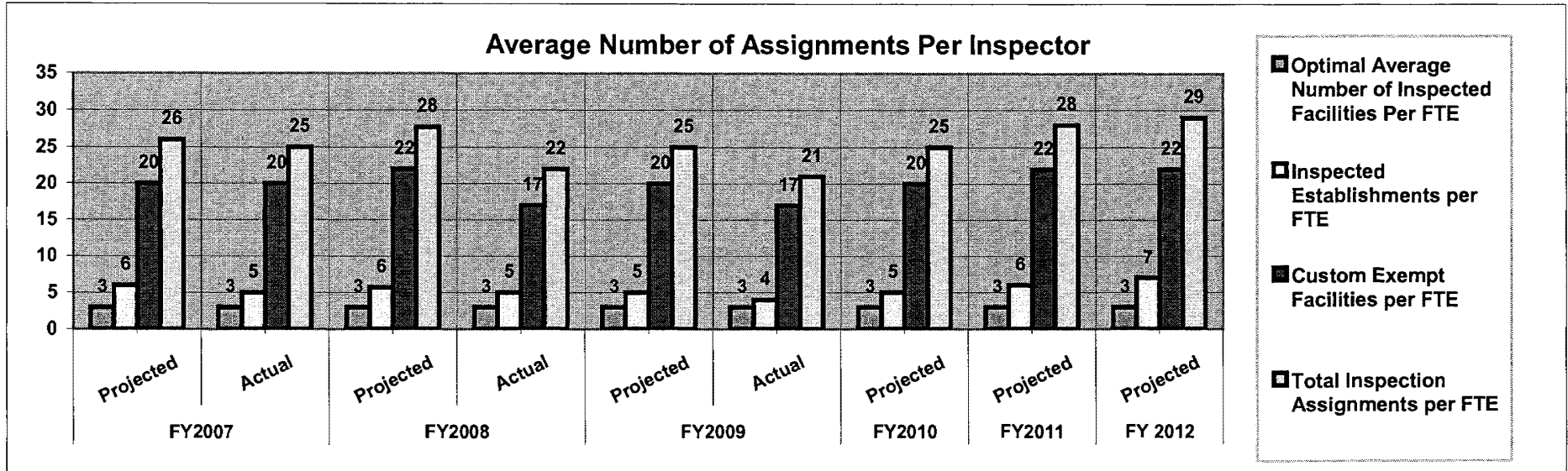
PROGRAM DESCRIPTION

Department - Agriculture

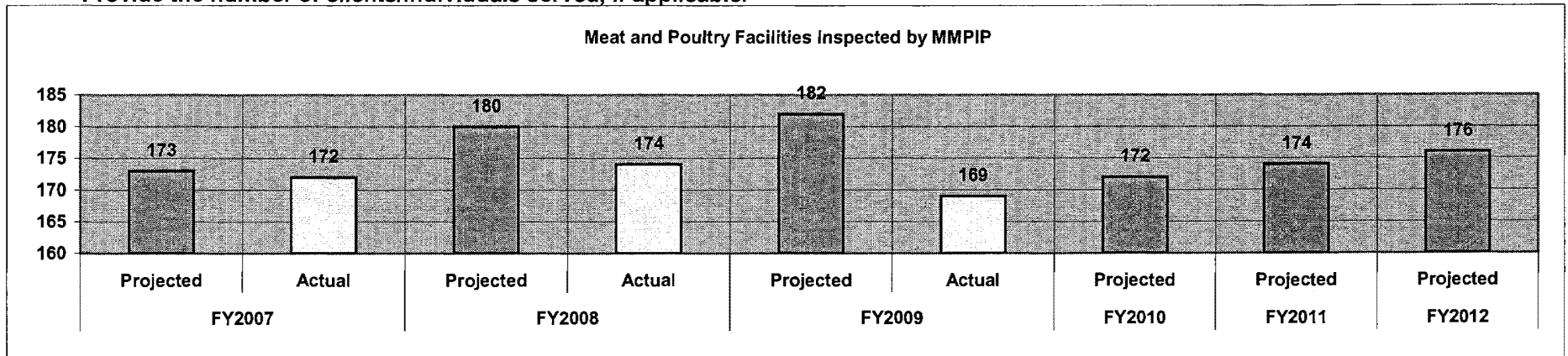
Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Animal Care Facilities	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	198,540	198,540
EE	0	0	46,000	46,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	244,540	244,540
FTE	0.00	0.00	5.51	5.51

Est. Fringe	0	0	119,382	119,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Animal Care Program's responsibilities have grown dramatically in recent years. The number of licensed animal care facilities has increased from 1,797 in 1998 to 3,106 by the end of 2009 (a 73 percent increase). Although fee funding has increased with the increased number of licensees, those revenues have not kept pace with the increased demand for services. In light of the state's current financial situation, it is no longer possible to supplement this program with General Revenue funding. Therefore, this recommendation replaces all current GR funding with Animal Care fee funds.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture Animal Health Animal Care Facilities	Budget Unit <u>35510C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
All current GR funding is replaced with Animal Care fee funds.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Animal Care Facilities									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Animal Health Program Coordinator					39,013	1.00	39,013	1.00	
Animal Health Officer					159,527	4.51	159,527	4.51	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>198,540</u>	<u>5.51</u>	<u>198,540</u>	<u>5.51</u>	<u>0</u>
Travel, In-state					4,000		4,000		
Supplies					24,297		24,297		
Communication Services & Supplies					3,000		3,000		
Professional Services					7,000		7,000		
M&R Services					4,000		4,000		
Other Equipment					3,703		3,703		
Total EE	<u>0</u>		<u>0</u>		<u>46,000</u>		<u>46,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>244,540</u>	<u>5.51</u>	<u>244,540</u>	<u>5.51</u>	<u>0</u>

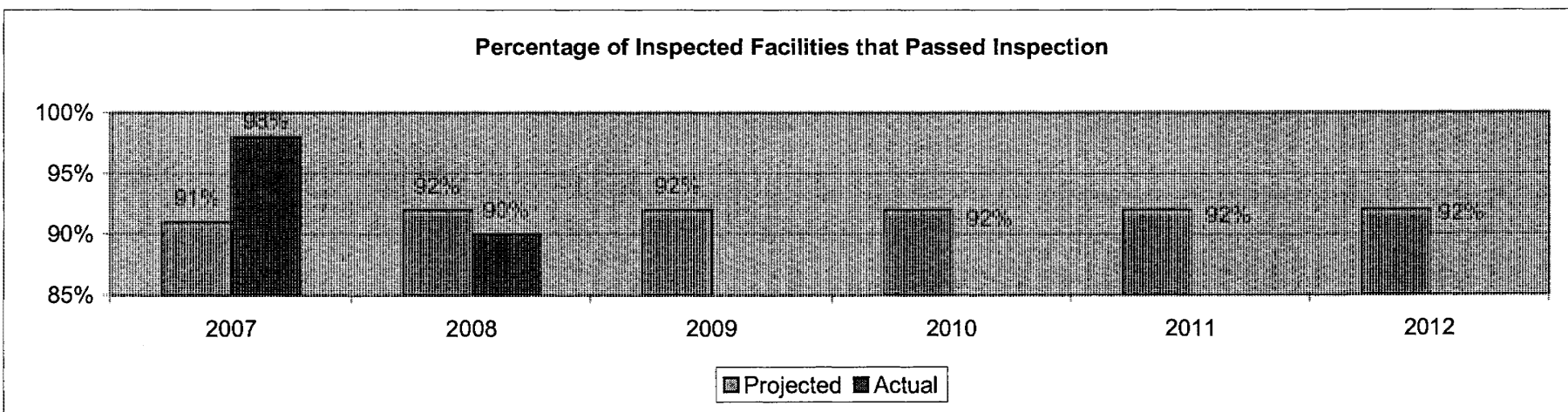
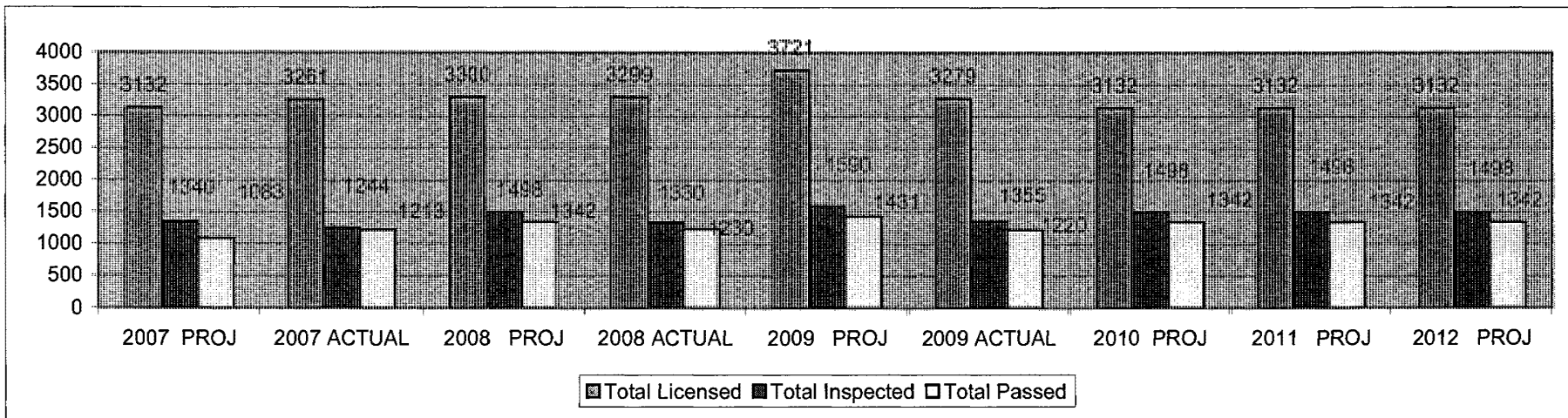
NEW DECISION ITEM
RANK: _____ OF _____

Agriculture _____
Animal Health _____
Animal Care Facilities _____

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

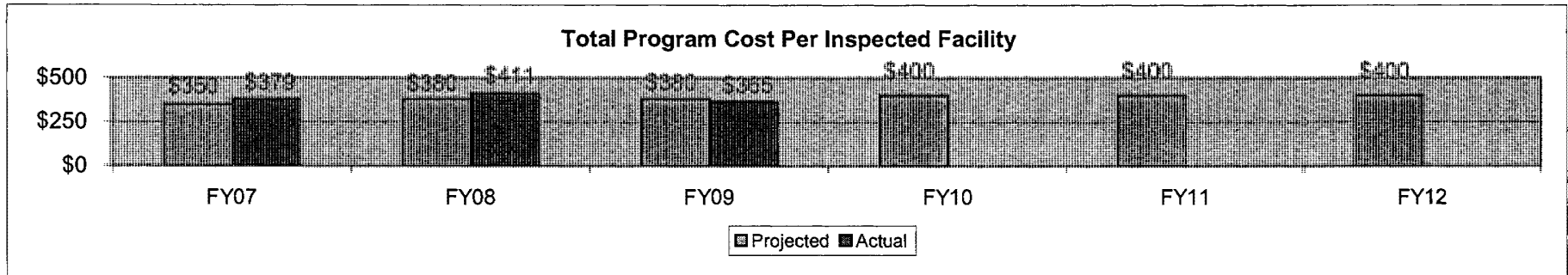
6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture **Budget Unit** 35510C
Animal Health
Animal Care Facilities

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Program	Number of licensed animal care facilities									
	CY2007		CY2008		CY2009		CY2010	CY2011	CY2012	
	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj	Proj.	Proj	
Animal Shelters	90	73	90	72	90	70	90	90	90	
Boarding Kennels	160	160	160	177	160	178	160	160	160	
Carriers	2	2	2	3	2	2	2	2	2	
Commercial Breeders	1600	1893	1600	1838	1600	1802	1600	1600	1600	
Commercial Kennels	55	38	55	42	55	39	55	55	55	
Contract Kennels	30	16	30	17	30	17	30	30	30	
Dealers	130	188	130	195	130	196	130	130	130	
Municipal Dog Pounds	230	231	230	240	230	245	230	230	230	
Exhibitors	20	6	20	9	20	11	20	20	20	
Hobby licensed	40	33	40	39	40	44	40	40	40	
Hobby registered	300	258	300	244	300	229	300	300	300	
Intermediate Handlers	20	16	20	18	20	16	20	20	20	
Listing Service	0	3	0	3	0	3	0	0	0	
Pet Shops & Sitters	115	136	115	145	90	141	90	90	90	
Open inquires	155	111	155	227	25	13	25	25	25	
Closed inquires	90	72	90	112	245	247	245	245	245	
Rescues	95	208	95	240	95	266	95	95	95	
TOTAL	3,132	3,444	3,132	3,621	3132	3519	3132	3132	3132	

NEW DECISION ITEM

RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Animal Care Facilities		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ul style="list-style-type: none">- Adjust the statutory cap to generate additional fee funding.- Increase the number of inspections completed through the addition of field staff.- Increase facility compliance by allowing for increased follow-up to failed inspections.- Meet statutory requirements by increasing the number of facilities inspected each year.		

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Animal Care Facilities - 1350005								
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	39,013	1.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	159,527	4.51
TOTAL - PS	0	0.00	0	0.00	0	0.00	198,540	5.51
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	24,297	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	3,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	7,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	3,703	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	46,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$244,540	5.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$244,540	5.51

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Disease Control		

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	166,392	0	0	166,392
EE	37,500	0	0	37,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	203,892	0	0	203,892

FTE 2.00 0.00 0.00 2.00

Est. Fringe	100,052	0	0	100,052
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Agriculture's veterinary staff serve as the front guard against animal and zoonotic diseases as well as protecting the state's food supply. Approximately 61 percent of human infectious diseases involve animals, and 75 percent of emerging diseases are transferable from animal to man according to the United States Animal Health Association. This fact alone demonstrates the vital importance of maintaining well trained and experienced veterinarians.

A shortage of veterinarians has been a growing problem for Missouri and the nation, particularly veterinarians involved in food animal health and with training in public health. At one time the Missouri Department of Agriculture employed 12 veterinarians. Currently the department has less than half that number and they are at or nearing retirement. With one of the most senior and experienced staffs in the country, it is critically important to hire and begin to train newer veterinarians while we can take advantage of that foundation of experience and at the same time strengthen the breadth of expertise the Department has on staff.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Disease Control		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor recommended funding for two veterinarians and related expense and equipment.

Veterinary Pathologist: The Springfield Animal Health laboratory needs a Veterinary Pathologist to perform necropsies that are essential to the detection of animal diseases. This position is also essential to developing a full service lab in the Springfield area and obtaining accreditation as a National Animal Health Laboratory Network (NAHLN), which is necessary to perform Avian Influenza and other emergency disease outbreak testing. The Springfield area has the largest concentration of livestock in the state. Small animal veterinarians will also benefit from a Springfield lab pathologist for disease detection and control.

Poultry/Aquaculture/Chronic Wasting Disease (CWD): No veterinarian is currently assigned to these areas, which have grown to the point of requiring dedicated veterinary services. The poultry industry is about equivalent in size and value to the Missouri beef industry but has no dedicated veterinarian. Aquaculture has grown substantially in recent years. There is a great need for veterinary services to continue aquaculture's development and competitiveness. CWD has potentially severe implications for human health and would have very significant financial consequences on the cervid industry.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Disease Control									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Veterinary Pathologist	105,000	1.00					105,000	1.00	
Veterinarian II	61,392	1.00					61,392	1.00	
Total PS	166,392	2.00	0	0.00	0	0.00	166,392	2.00	0
190 Supplies	37,500						37,500		
							0		
							0		
Total EE	37,500		0		0		37,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	203,892	2.00	0	0.00	0	0.00	203,892	2.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

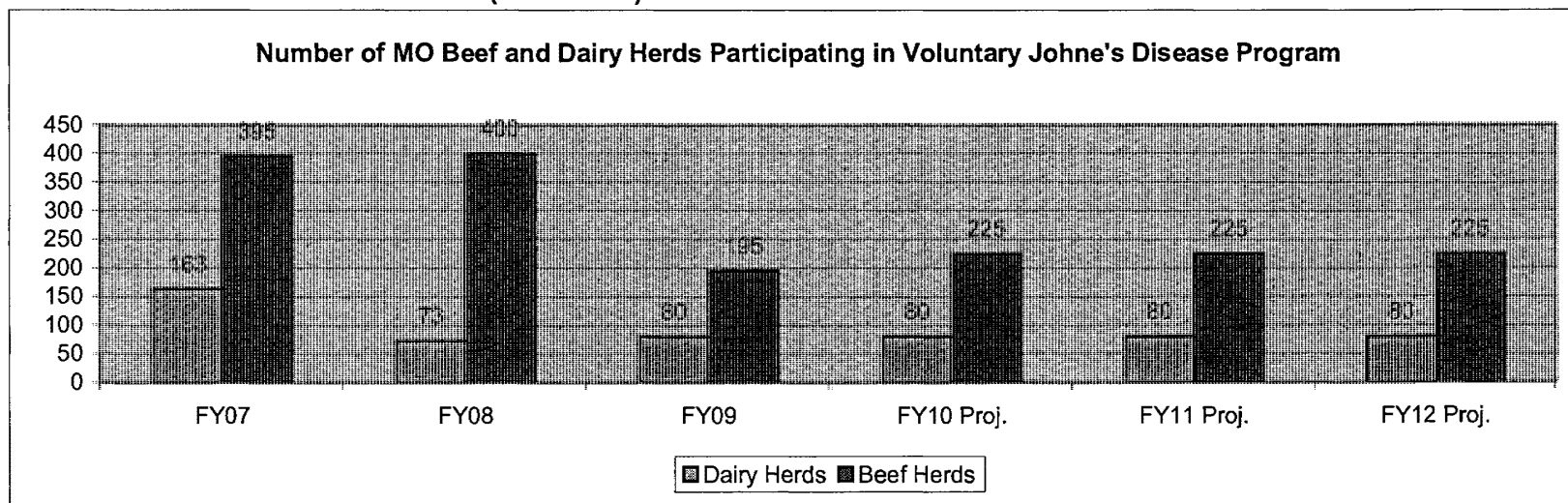
6a. Provide an effectiveness measure.

Disease Free Status									
	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	<u>Proj</u>	<u>Actual</u>	<u>Proj</u>	<u>Actual</u>	<u>Proj</u>	<u>Actual</u>	<u>Proj</u>	<u>Proj</u>	<u>Proj</u>
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

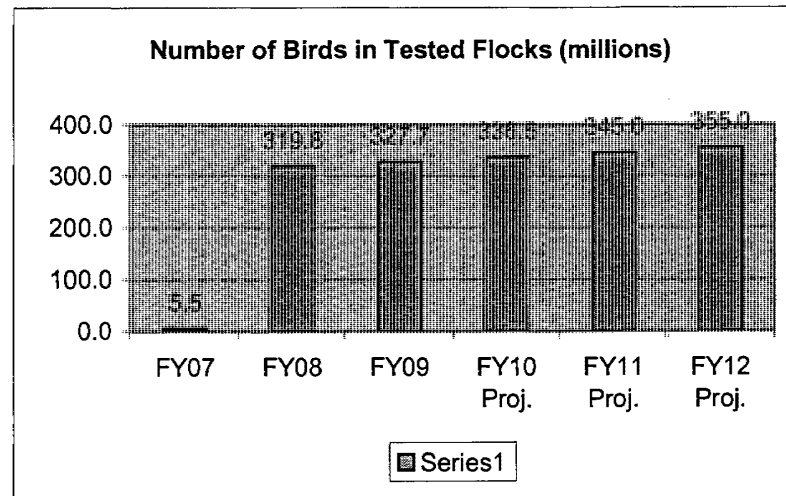
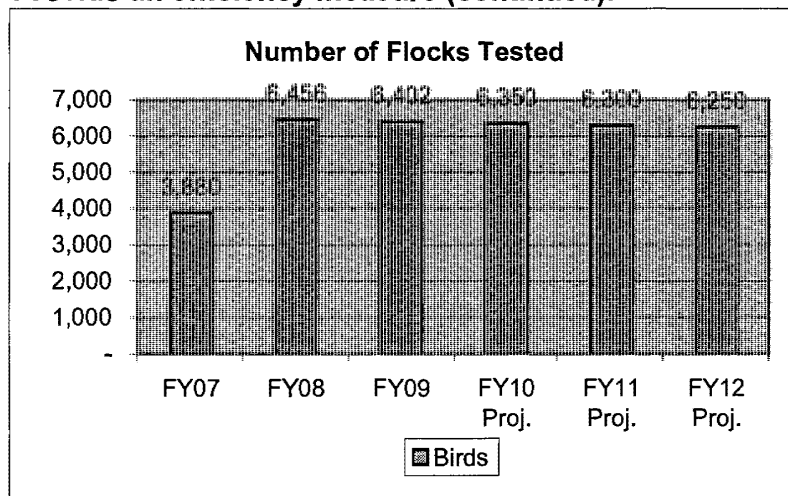
Agriculture
Animal Health
Disease Control

Budget Unit 35510C

6a. Provide an effectiveness measure (continued).



6b. Provide an efficiency measure (continued).



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Disease Control	

6c. Provide the number of clients/individuals served, if applicable.

	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
NPIP participants	185	190	185	190	185	201	185	185	185
Poultry Markets	NA	8	NA	8	NA	12	15	15	15
Poultry Shows	NA	47	NA	47	NA	63	47	47	47
Voluntary Johne's program participants		260		558	570	565	570	570	575

6d. Provide a customer satisfaction measure, if available.
 Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Work with aquaculture, captive cervid, and poultry producers to increase awareness of disease and tools available for disease prevention and control.
- Utilize the strategies of education, risk assessment, management plan, testing and adjustment of the management plan to adapt to the situation.
- Depopulate and indemnify disease-infected poultry as they are discovered.
- Promote voluntary testing and certification programs.
- Continue surveillance of interstate and international imports.
- Continue to monitor for Avian Influenza and other possible emerging pathogens.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Animal Disease Control Vets - 1350008								
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	166,392	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,392	2.00
SUPPLIES	0	0.00	0	0.00	0	0.00	37,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	37,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$203,892	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$203,892	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

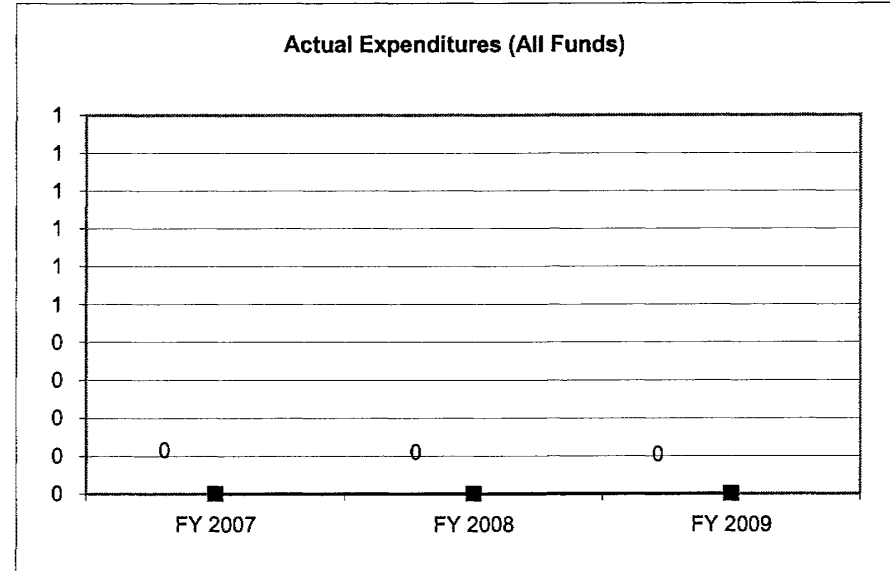
CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1 estimated appropriation was increased to meet indemnity needs in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	1,754,636	1	1,754,637
FEDERAL	327,986	0	327,986
OTHER	290,926	0	290,926
TOTAL	2,373,548	1	2,373,549

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

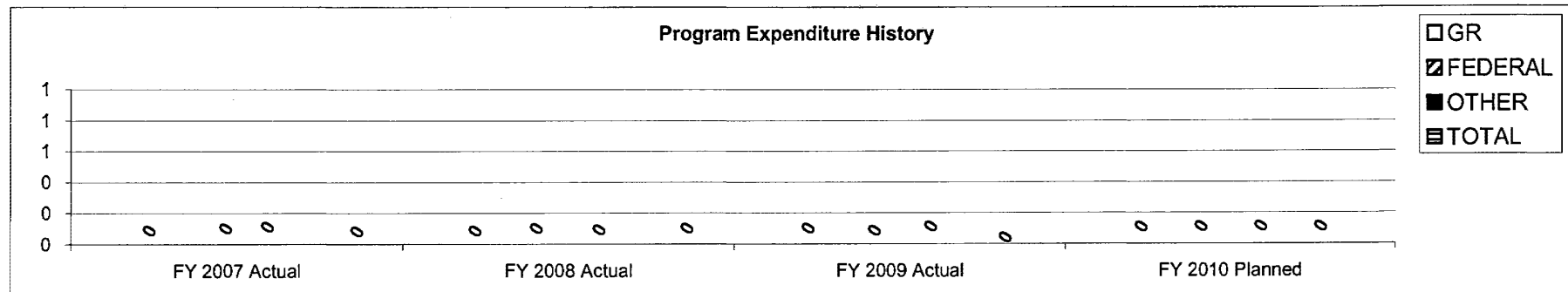
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

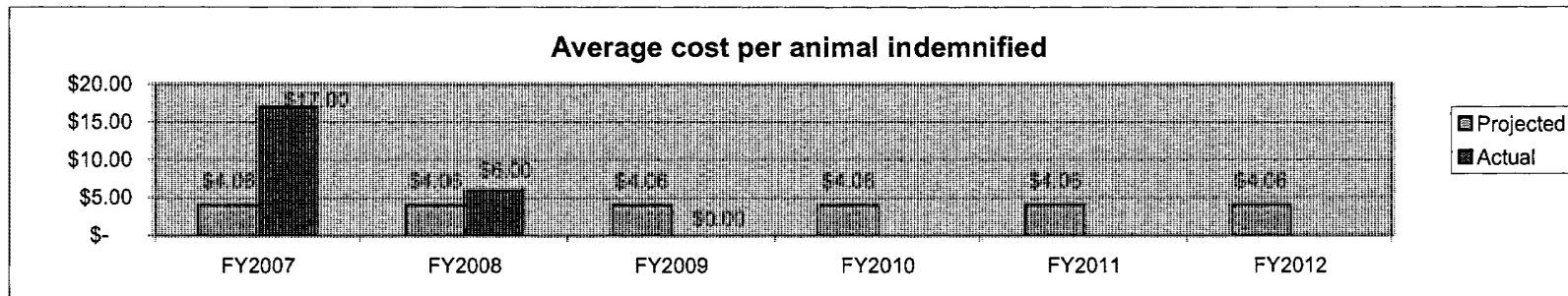
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2007		FY2008		FY2009		FY2010	FY2011	FY2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	1	1	0	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	638,192	14.58	720,035	17.00	700,035	17.00	700,035	17.00	17.00
AGRICULTURE-FEDERAL AND OTHER	9,359	0.22	35,021	0.50	35,021	0.50	35,021	0.50	0.50
TOTAL - PS	647,551	14.80	755,056	17.50	735,056	17.50	735,056	17.50	17.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	95,145	0.00	77,784	0.00	112,784	0.00	109,284	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	3,340	0.00	41,180	0.00	41,180	0.00	41,180	0.00	0.00
TOTAL - EE	98,485	0.00	118,964	0.00	153,964	0.00	150,464	0.00	0.00
TOTAL	746,036	14.80	874,020	17.50	889,020	17.50	885,520	17.50	17.50
GRAND TOTAL	\$746,036	14.80	\$874,020	17.50	\$889,020	17.50	\$885,520	17.50	17.50

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35660C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	700,035	35,021	0	735,056
EE	112,784	41,180	0	153,964
PSD	0	0	0	0
TRF	0	0	0	0
Total	812,819	76,201	0	889,020
FTE	17.00	0.50	0.00	17.50

Est. Fringe	420,931	21,058	0	441,989
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	700,035	35,021	0	735,056
EE	109,284	41,180	0	150,464
PSD	0	0	0	0
TRF	0	0	0	0
Total	809,319	76,201	0	885,520
FTE	17.00	0.50	0.00	17.50

Est. Fringe	420,931	21,058	0	441,989
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates in excess of \$3 billion in economic activity. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments, conducts board elections for seven of the commodity councils, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

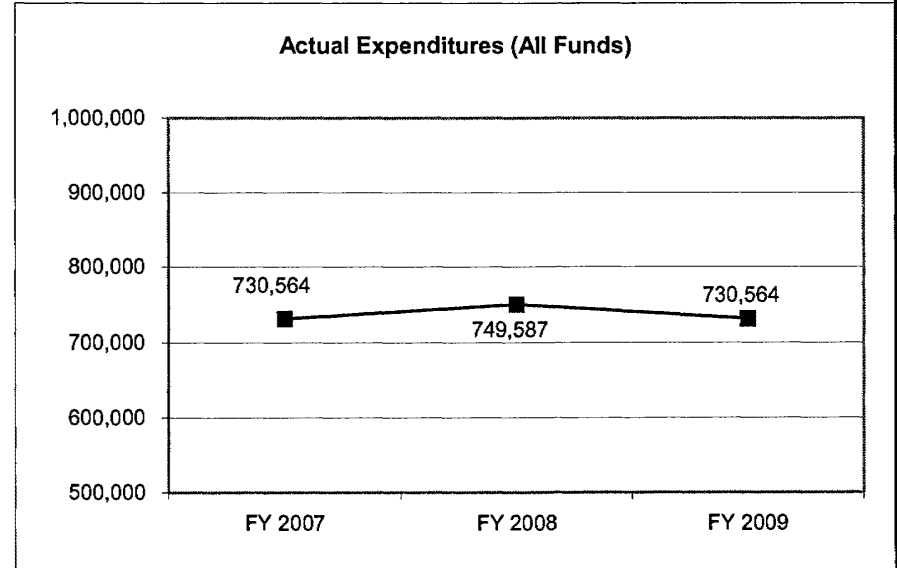
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	809,179	820,855	841,994	779,998
Less Reverted (All Funds)	(19,533)	(20,119)	(31,612)	N/A
Budget Authority (All Funds)	789,646	800,736	810,382	N/A
Actual Expenditures (All Funds)	730,564	749,587	730,564	N/A
Unexpended (All Funds)	59,082	51,149	79,818	N/A
Unexpended, by Fund:				
General Revenue	13	1,150	844	N/A
Federal	59,069	49,999	78,974	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.50	720,035	35,021	0	755,056	
		EE	0.00	77,784	41,180	0	118,964	
		Total	17.50	797,819	76,201	0	874,020	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	938 0253	EE	0.00	35,000	0	0	35,000	Reallocated from PS (\$20,000) & Ag Bus Dev EE (\$15,000)
Core Reallocation	969 0251	PS	0.00	(20,000)	0	0	(20,000)	Reallocated to E&E
NET DEPARTMENT CHANGES			0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST								
		PS	17.50	700,035	35,021	0	735,056	
		EE	0.00	112,784	41,180	0	153,964	
		Total	17.50	812,819	76,201	0	889,020	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2066	EE	0.00	(3,500)	0	0	(3,500)	
NET GOVERNOR CHANGES			0.00	(3,500)	0	0	(3,500)	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.50	700,035	35,021	0	735,056	
		EE	0.00	109,284	41,180	0	150,464	
		Total	17.50	809,319	76,201	0	885,520	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$21,246 GR	The Grain Regulatory Services' program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	35,380	1.00	33,418	1.00	35,089	1.00	35,089	1.00
ACCOUNTANT II	47,093	1.00	45,069	1.00	47,093	1.00	47,093	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	2,013	0.00	2,013	0.00
EXECUTIVE I	15,711	0.46	13,913	1.00	36,376	1.00	36,376	1.00
MEDIATOR	0	0.00	35,021	0.50	35,021	0.50	35,021	0.50
GRAIN REGULATORY AUDITOR I	32,848	1.15	0	0.00	93,528	3.00	93,528	3.00
GRAIN REGULATORY AUDITOR II	280,324	6.99	417,277	10.00	269,315	7.00	269,315	7.00
GRAIN REGULATORY AUDITOR III	90,058	1.95	91,052	2.00	91,052	2.00	91,052	2.00
AGRICULTURE MGR B1	3,197	0.06	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	48,000	0.74	59,660	1.00	59,660	1.00	59,660	1.00
DEPUTY STATE DEPT DIRECTOR	4,892	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,301	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	68,322	0.81	42,103	0.50	40,000	0.50	40,000	0.50
DESIGNATED PRINCIPAL ASST DIV	18,139	0.50	17,543	0.50	19,069	0.50	19,069	0.50
LEGAL COUNSEL	0	0.00	0	0.00	2,040	0.00	2,040	0.00
SPECIAL ASST PROFESSIONAL	2,286	0.07	0	0.00	4,800	0.00	4,800	0.00
TOTAL - PS	647,551	14.80	755,056	17.50	735,056	17.50	735,056	17.50
TRAVEL, IN-STATE	34,698	0.00	36,749	0.00	48,727	0.00	48,727	0.00
TRAVEL, OUT-OF-STATE	2,276	0.00	7,478	0.00	6,750	0.00	6,750	0.00
SUPPLIES	26,108	0.00	31,959	0.00	42,959	0.00	39,459	0.00
PROFESSIONAL DEVELOPMENT	1,774	0.00	10,280	0.00	11,280	0.00	11,280	0.00
COMMUNICATION SERV & SUPP	3,838	0.00	7,000	0.00	6,750	0.00	6,750	0.00
PROFESSIONAL SERVICES	3,229	0.00	8,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	6,710	0.00	8,903	0.00	10,903	0.00	10,903	0.00
MOTORIZED EQUIPMENT	16,683	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	415	0.00	495	0.00	1,495	0.00	1,495	0.00
OTHER EQUIPMENT	380	0.00	0	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	1,725	0.00	5,400	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	649	0.00	2,500	0.00	4,500	0.00	4,500	0.00
TOTAL - EE	98,485	0.00	118,964	0.00	153,964	0.00	150,464	0.00
GRAND TOTAL	\$746,036	14.80	\$874,020	17.50	\$889,020	17.50	\$885,520	17.50
GENERAL REVENUE	\$733,337	14.58	\$797,819	17.00	\$812,819	17.00	\$809,319	17.00
FEDERAL FUNDS	\$12,699	0.22	\$76,201	0.50	\$76,201	0.50	\$76,201	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 650 million bushels of grain valued at more than \$3.7 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments, conducts board elections for seven of the commodity councils, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

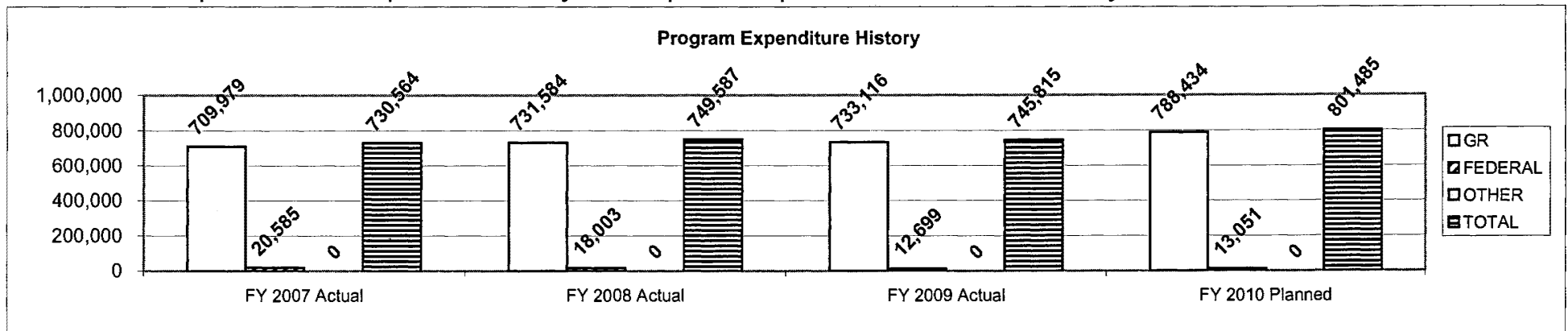
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

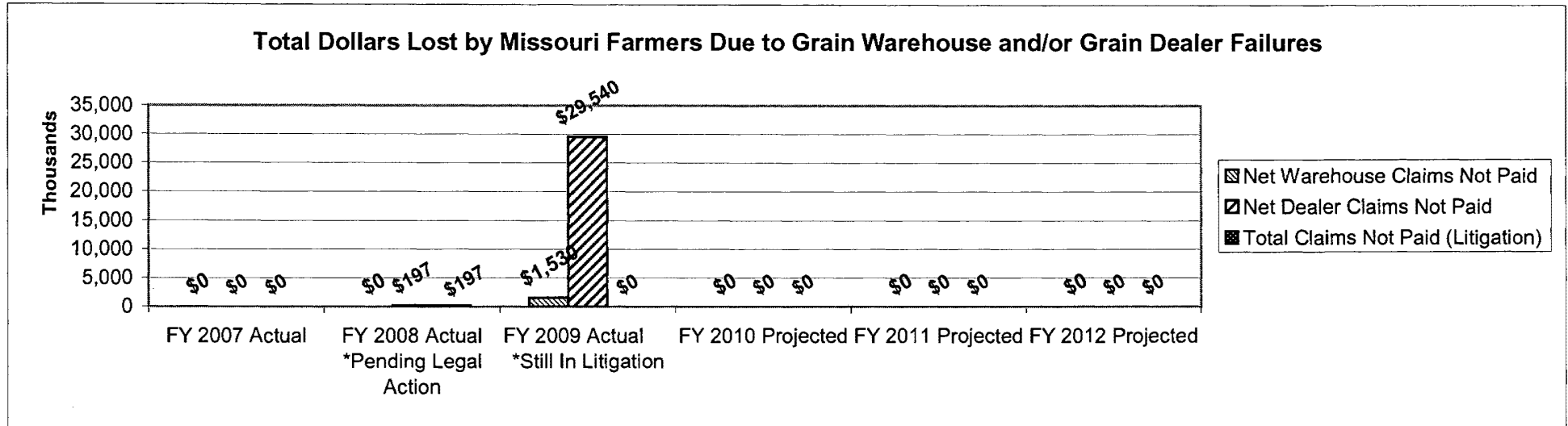
PROGRAM DESCRIPTION

Department: Agriculture

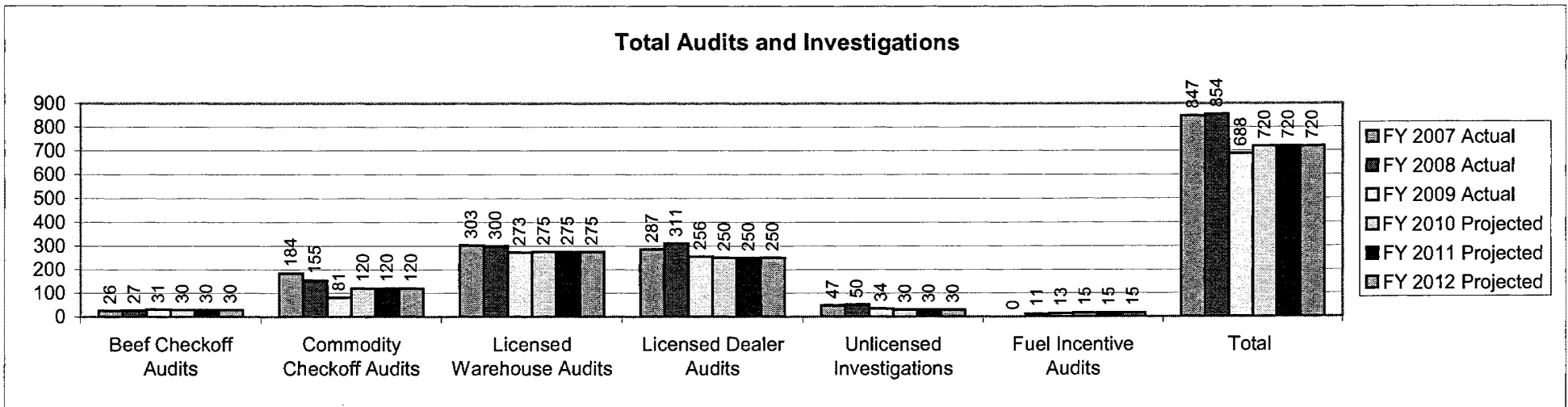
Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

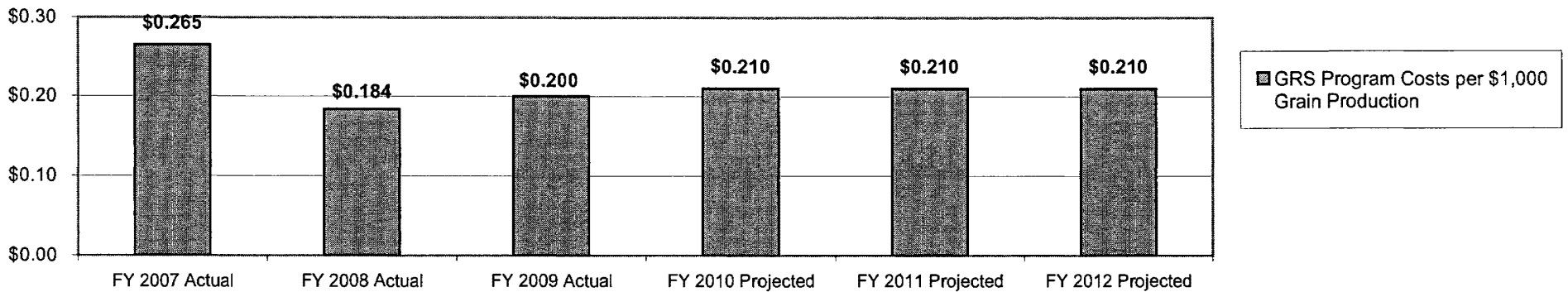
Department: Agriculture

Program Name: Grain Regulatory Services

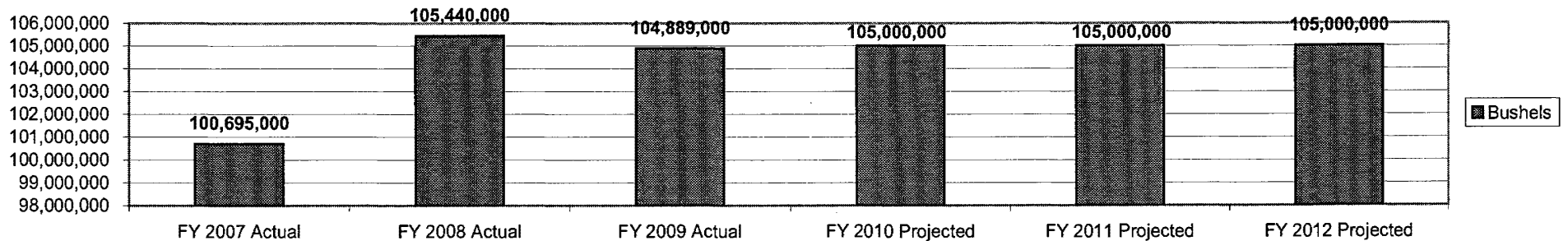
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity (bushels)



PROGRAM DESCRIPTION

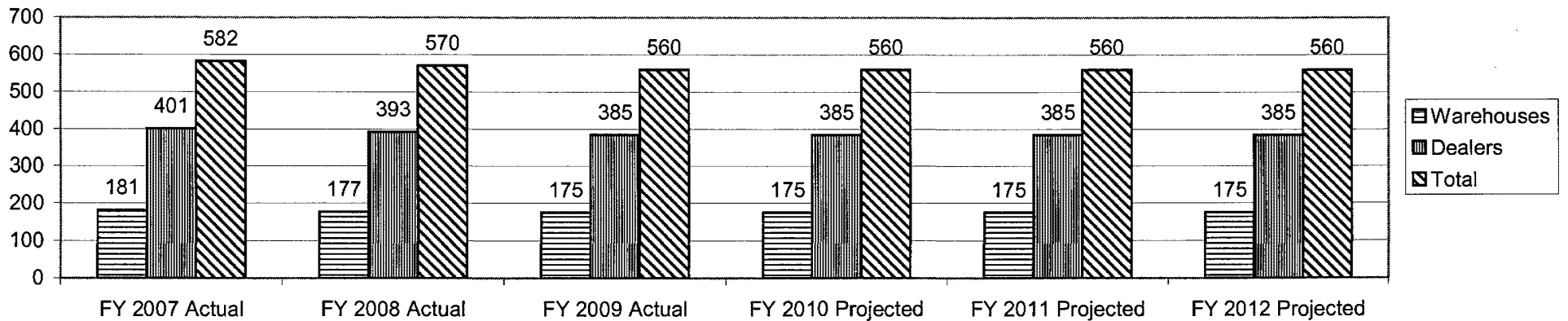
Department: Agriculture

Program Name: Grain Regulatory Services

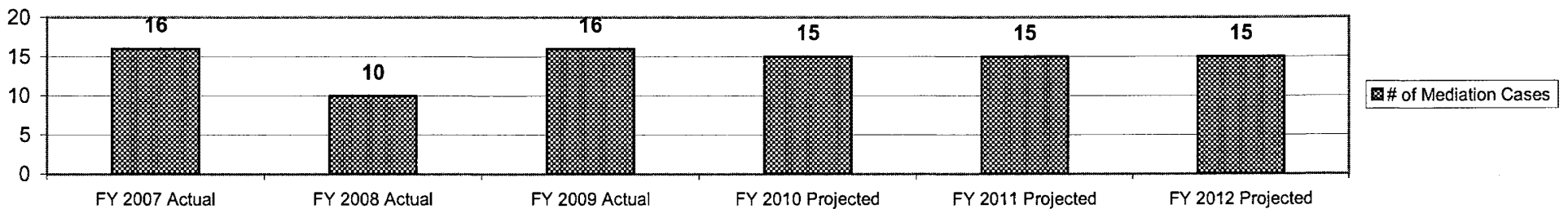
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,038,041	38.60	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	
TOTAL - PS	1,038,041	38.60	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	203,248	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
TOTAL - EE	203,248	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	107	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	107	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	1,241,396	38.60	1,855,003	45.50	1,855,003	45.50	1,855,003	45.50	
GRAND TOTAL	\$1,241,396	38.60	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	45.50	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35610C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50

Est. Fringe	0	0	885,688	885,688
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50

Est. Fringe	0	0	885,688	885,688
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Marshall, New Madrid, St. Joseph, and Vandalia. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

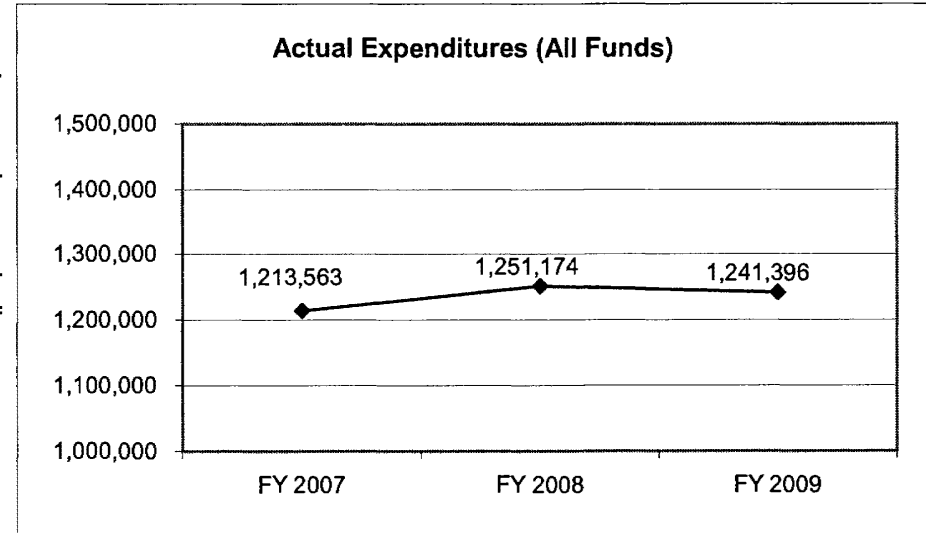
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,994,339	1,886,130	1,879,753	1,855,003
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,994,339	1,886,130	1,879,753	N/A
Actual Expenditures (All Funds)	1,213,563	1,251,174	1,241,396	N/A
Unexpended (All Funds)	780,776	634,956	638,357	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	780,776	634,956	638,357	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,855,003	1,855,003	
DEPARTMENT CORE REQUEST							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,855,003	1,855,003	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,855,003	1,855,003	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	42,736	1.65	28,532	1.00	28,532	1.00	28,532	1.00
GRAIN INSPECTOR I	92,349	4.07	89,702	4.00	89,702	4.00	89,702	4.00
GRAIN INSPECTOR II	118,059	4.43	217,305	7.00	217,305	7.00	217,305	7.00
GRAIN INSPECTOR III	177,872	5.01	227,729	6.00	227,729	6.00	227,729	6.00
GRAIN INSPECTOR IV	205,373	4.89	263,035	6.00	263,035	6.00	263,035	6.00
GRAIN INSPECTOR V	21,201	0.50	40,713	1.00	40,713	1.00	40,713	1.00
GRAIN SAMPLER	64,015	3.01	87,494	4.00	87,494	4.00	87,494	4.00
AGRICULTURE MGR B2	0	0.00	64,325	1.00	64,325	1.00	64,325	1.00
DIVISION DIRECTOR	5,263	0.06	42,103	0.50	42,103	0.50	42,103	0.50
DESIGNATED PRINCIPAL ASST DIV	39,896	0.70	51,388	1.50	51,388	1.50	51,388	1.50
GRAIN INSPECTION WORKER	271,277	14.28	360,630	13.50	360,630	13.50	360,630	13.50
TOTAL - PS	1,038,041	38.60	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
TRAVEL, IN-STATE	3,134	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	1,406	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	7,413	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	81,229	0.00	116,875	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	1,550	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	15,618	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	72,010	0.00	95,000	0.00	95,000	0.00	95,000	0.00
HOUSEKEEPING & JANITORIAL SERV	198	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	10,513	0.00	41,644	0.00	41,644	0.00	41,644	0.00
MOTORIZED EQUIPMENT	0	0.00	6,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	0	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	9,467	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	710	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	203,248	0.00	352,047	0.00	352,047	0.00	352,047	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	107	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	107	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,241,396	38.60	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	45.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,241,396	38.60	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	45.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

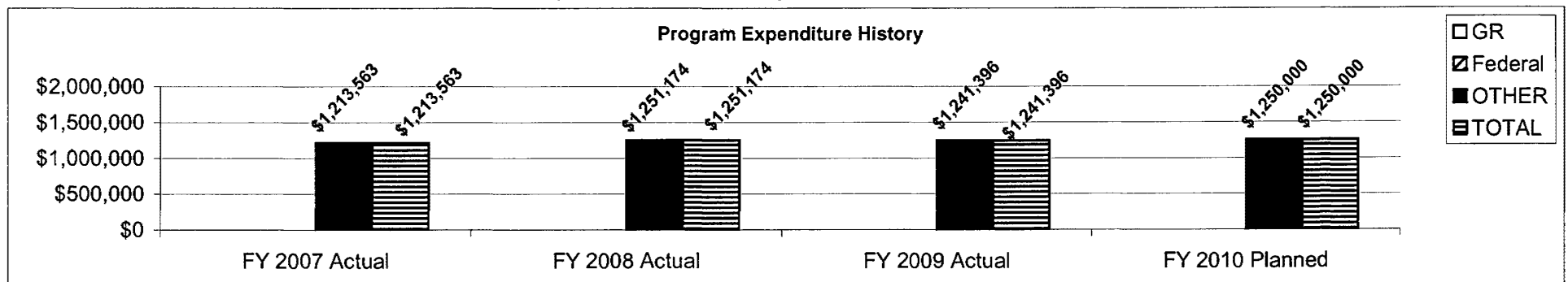
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

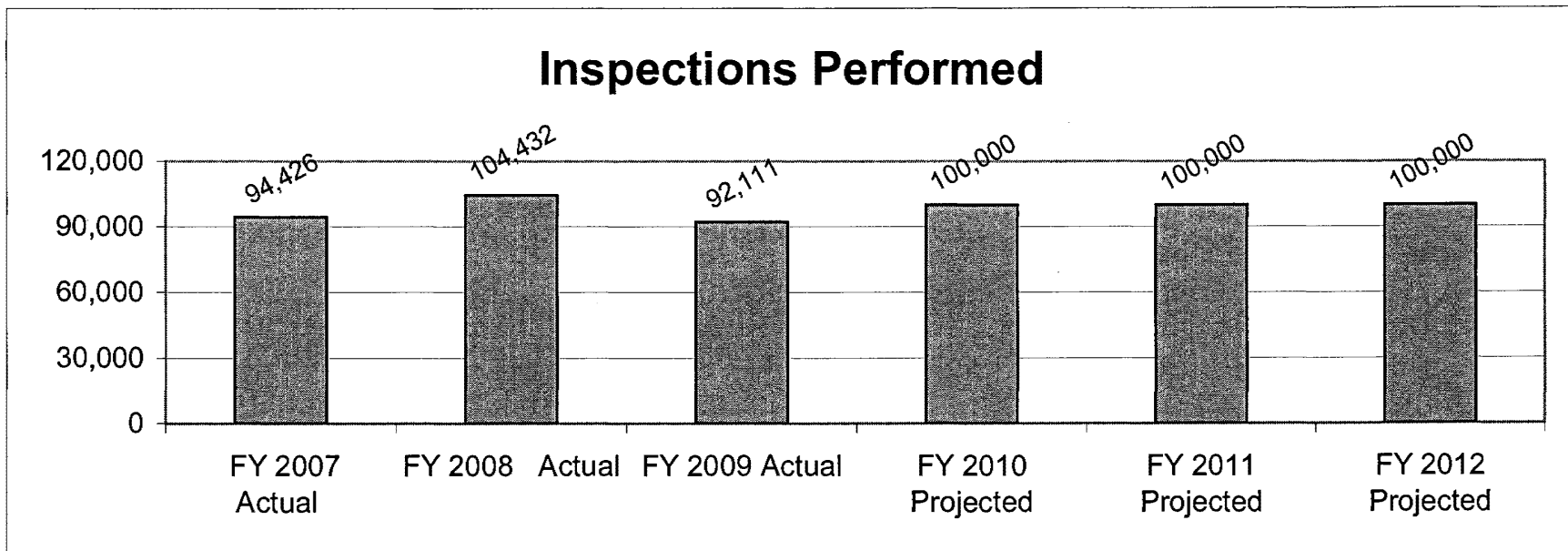
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program performed almost 97,500 inspections per year during the period FY06 through FY08. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



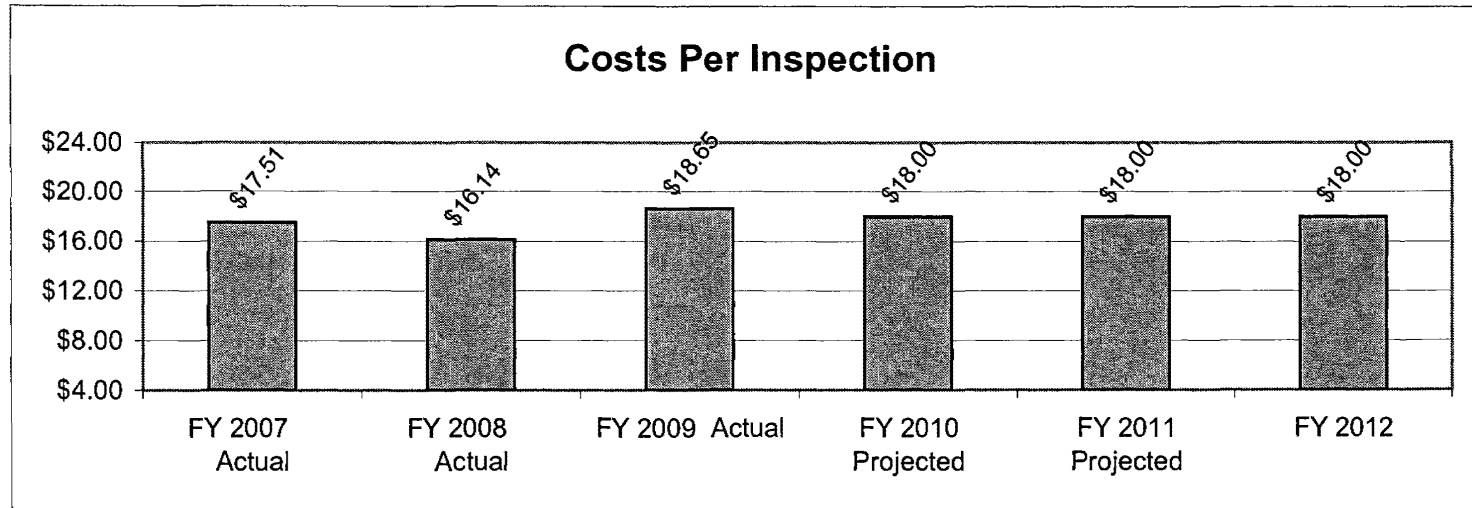
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

403 grain producers and grain companies request inspection services in fiscal year 2009. In fiscal year 2009 the average charges per customer was \$4056.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	39,321	1.38	75,103	2.25	75,103	2.25	75,103	2.25	2.25
TOTAL - PS	39,321	1.38	75,103	2.25	75,103	2.25	75,103	2.25	2.25
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	12,340	0.00	22,446	0.00	22,446	0.00	22,446	0.00	0.00
TOTAL - EE	12,340	0.00	22,446	0.00	22,446	0.00	22,446	0.00	0.00
TOTAL	51,661	1.38	97,549	2.25	97,549	2.25	97,549	2.25	2.25
GRAND TOTAL	\$51,661	1.38	\$97,549	2.25	\$97,549	2.25	\$97,549	2.25	2.25

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
COMMODITY COUNCIL MERCHANISING	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
AQUACULTURE MKTING DEVELOPMENT	5,941	0.00	1	0.00	1	0.00	1	0.00
APPLE MERCHANDISING	6,433	0.00	1	0.00	1	0.00	1	0.00
MO WINE MARKETING/RESEARCH DEV	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	12,374	0.00	10,003	0.00	10,003	0.00	10,003	0.00
TOTAL	12,374	0.00	10,003	0.00	10,003	0.00	10,003	0.00
GRAND TOTAL	\$12,374	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	75,103	75,103
EE	0	0	22,446	22,446
PSD	0	0	10,003	10,003
TRF	0	0	0	0
Total	0	0	107,552	107,552

FTE 0.00 0.00 2.25 2.25

Est. Fringe	0	0	45,159	45,159
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	75,103	75,103
EE	0	0	22,446	22,446
PSD	0	0	10,003	10,003
TRF	0	0	0	0
Total	0	0	107,552	107,552

FTE 0.00 0.00 2.25 2.25

Est. Fringe	0	0	45,159	45,159
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Merchandising Administration Program provides centralized collection and distribution of assessment fees for the nine commodity checkoff programs.

<u>Commodity</u>	<u>Checkoff Rate</u>
Soybean	½ of 1% of market value
Beef	\$1 per head
Corn	½ cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

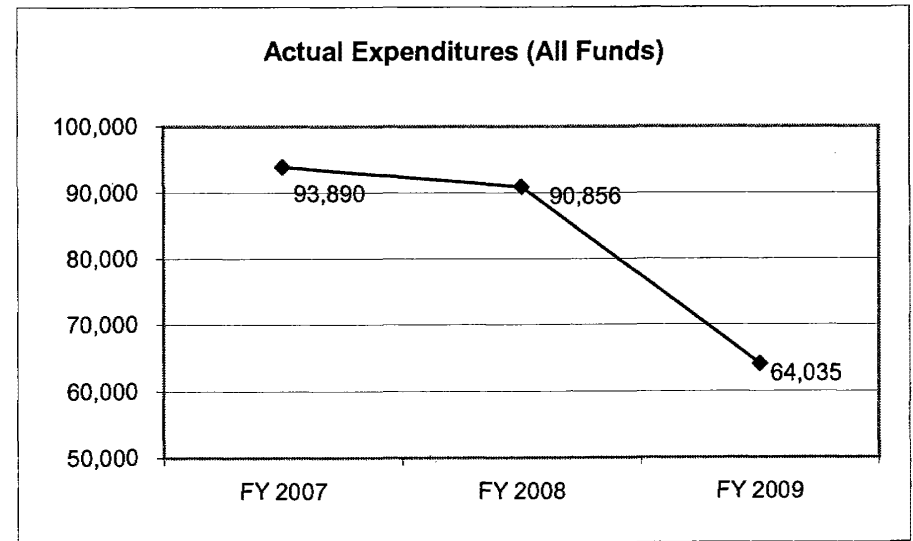
Department: Agriculture **Budget Unit** 35665C
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Merchandising Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	239,941	214,886	216,549	107,552
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	239,941	214,886	216,549	N/A
Actual Expenditures (All Funds)	93,890	90,856	64,035	N/A
Unexpended (All Funds)	146,051	124,030	152,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	146,051	124,030	152,514	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$137,000 PSD estimated appropriation was increased to meet commodity program needs in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	97,549	97,549	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	97,549	97,549	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	97,549	97,549	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,003	10,003	
	Total	0.00	0	0	10,003	10,003	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,003	10,003	
	Total	0.00	0	0	10,003	10,003	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,003	10,003	
	Total	0.00	0	0	10,003	10,003	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	20,648	0.75	26,894	1.00	26,894	1.00	26,894	1.00
DESIGNATED PRINCIPAL ASST DIV	9,069	0.25	32,035	0.40	32,035	0.40	32,035	0.40
STUDENT WORKER	0	0.00	9,274	0.60	9,274	0.60	9,274	0.60
OFFICE WORKER MISCELLANEOUS	9,604	0.38	6,900	0.25	6,900	0.25	6,900	0.25
TOTAL - PS	39,321	1.38	75,103	2.25	75,103	2.25	75,103	2.25
TRAVEL, IN-STATE	1,740	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	6,627	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,205	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	750	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	18	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	12,340	0.00	22,446	0.00	22,446	0.00	22,446	0.00
GRAND TOTAL	\$51,661	1.38	\$97,549	2.25	\$97,549	2.25	\$97,549	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$51,661	1.38	\$97,549	2.25	\$97,549	2.25	\$97,549	2.25

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	12,374	0.00	10,003	0.00	10,003	0.00	10,003	0.00
TOTAL - PD	12,374	0.00	10,003	0.00	10,003	0.00	10,003	0.00
GRAND TOTAL	\$12,374	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,374	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer checkoff referendums established merchandising councils and implemented checkoff assessment programs for nine agricultural commodities. The Commodity Merchandising Administration Program (CMAP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CMAP:

1. Receives checkoff assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes checkoff refunds to producers requesting refunds in applicable programs.
3. Distributes net checkoff collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CMAP collection and distribution services are mandated for 3 of the 9 checkoff programs. CMAP is authorized to provide collection and distribution services for the other 6 checkoff programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The CMAP is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

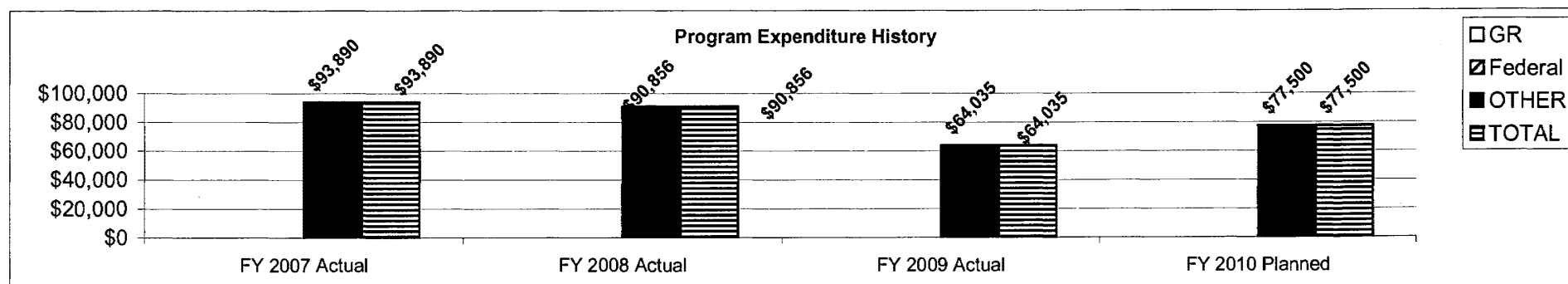
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

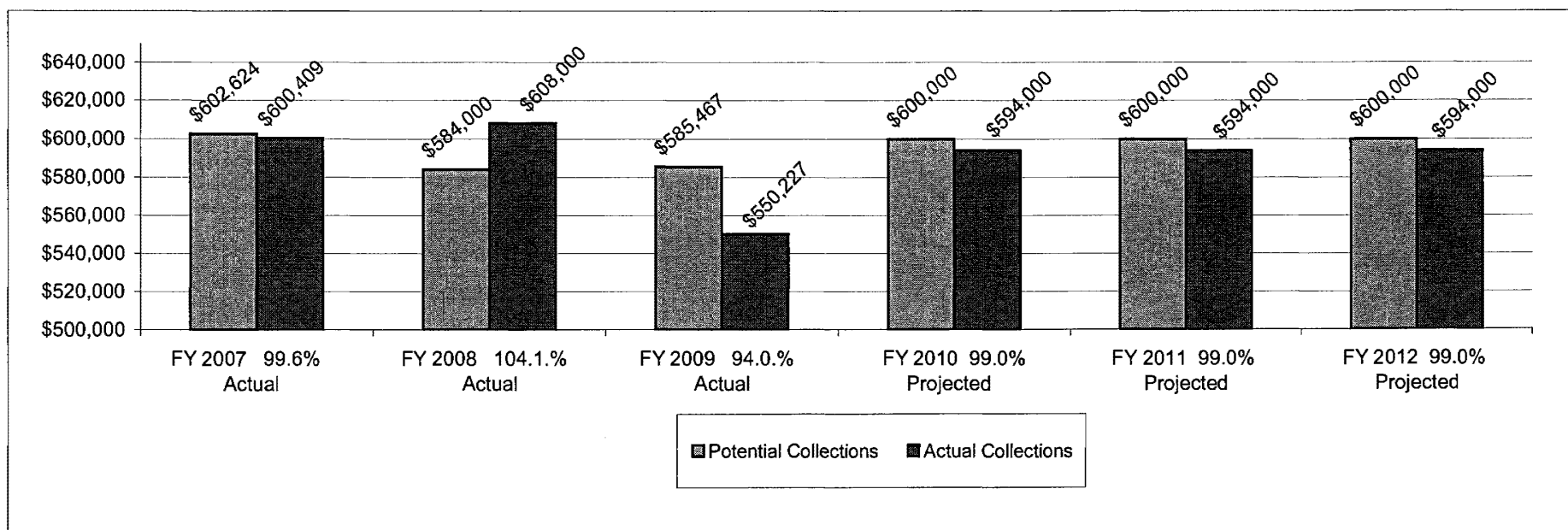
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice checkoff fees collected to potential checkoff collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

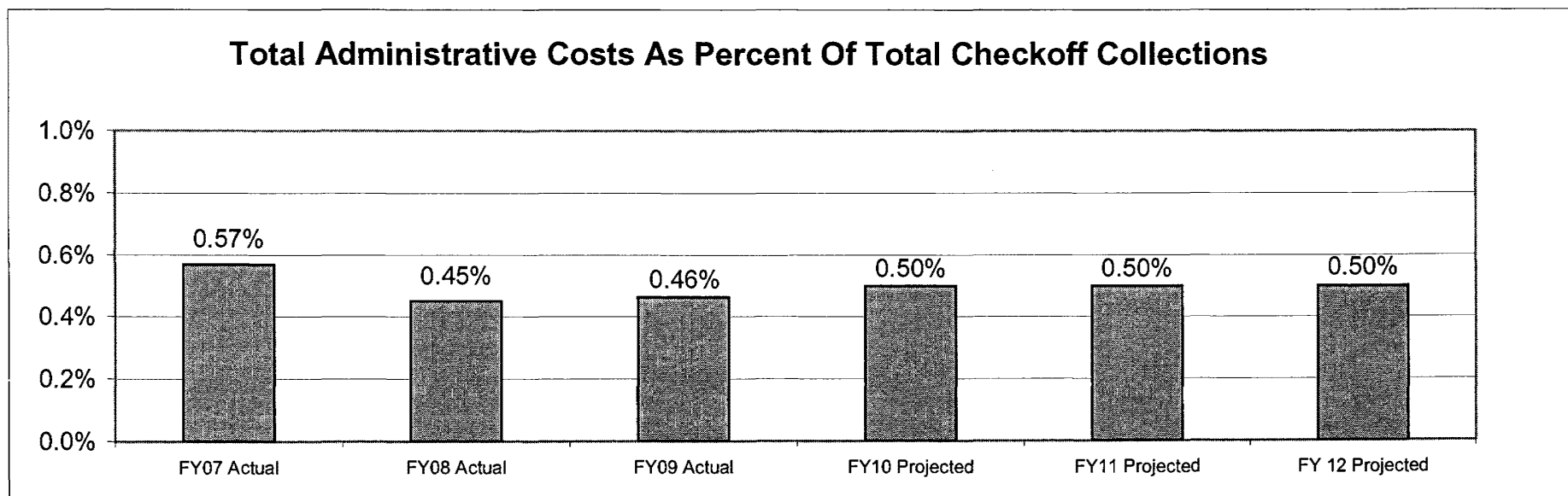
Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CMAP provides checkoff collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit checkoff fees to CMAP.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,516,496	38.52	1,588,996	39.56	1,588,996	39.56	1,588,996	39.56
AGRICULTURE-FEDERAL AND OTHER	332,841	8.23	373,126	9.00	410,626	10.00	410,626	10.00
TOTAL - PS	1,849,337	46.75	1,962,122	48.56	1,999,622	49.56	1,999,622	49.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	235,016	0.00	212,903	0.00	212,481	0.00	212,481	0.00
AGRICULTURE-FEDERAL AND OTHER	319,570	0.00	518,797	0.00	518,797	0.00	518,797	0.00
TOTAL - EE	554,586	0.00	731,700	0.00	731,278	0.00	731,278	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL - PD	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	2,403,923	46.75	2,713,297	48.56	2,750,375	49.56	2,750,375	49.56
LOCAL FOODS - 1350003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,000	2.00	76,000	2.00
TOTAL - PS	0	0.00	0	0.00	76,000	2.00	76,000	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,902	0.00	42,902	0.00
TOTAL - EE	0	0.00	0	0.00	42,902	0.00	42,902	0.00
TOTAL	0	0.00	0	0.00	118,902	2.00	118,902	2.00
EMERALD ASH BORER - 1350006								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	80,000	2.00	80,000	2.00
TOTAL - PS	0	0.00	0	0.00	80,000	2.00	80,000	2.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
EMERALD ASH BORER - 1350006								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	247,000	0.00	247,000	0.00
TOTAL - EE	0	0.00	0	0.00	247,000	0.00	247,000	0.00
TOTAL	0	0.00	0	0.00	327,000	2.00	327,000	2.00
GRAND TOTAL	\$2,403,923	46.75	\$2,713,297	48.56	\$3,196,277	53.56	\$3,196,277	53.56

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,588,996	410,626	0	1,999,622	PS	1,588,996	410,626	0	1,999,622
EE	212,481	518,797	0	731,278	EE	212,481	518,797	0	731,278
PSD	0	19,475	0	19,475	PSD	0	19,475	0	19,475
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,801,477	948,898	0	2,750,375	Total	1,801,477	948,898	0	2,750,375
FTE	39.56	10.00	0.00	49.56	FTE	39.56	10.00	0.00	49.56
Est. Fringe	955,463	246,909	0	1,202,373	Est. Fringe	955,463	246,909	0	1,202,373
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products

3. PROGRAM LISTING (list programs included in this core funding)

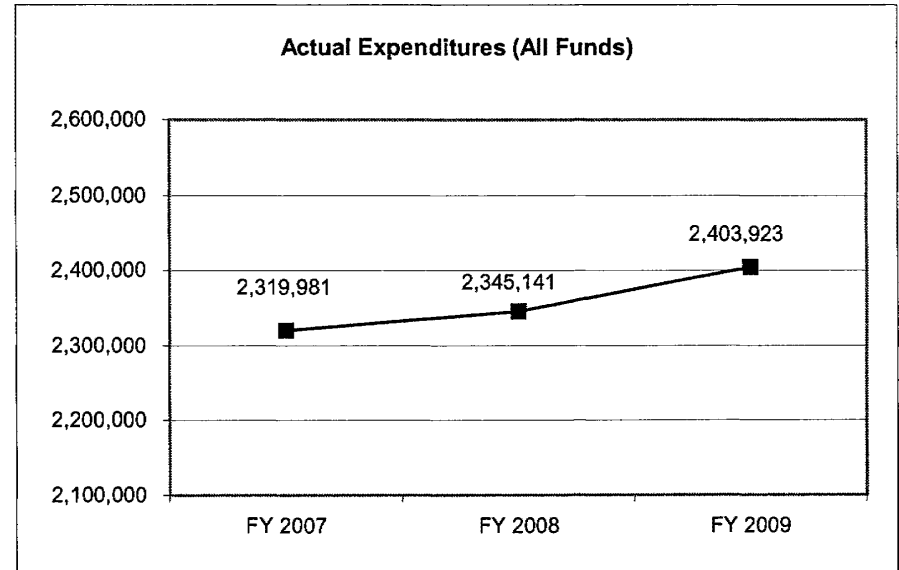
Feed and Seed
Integrated Pest Management
Pesticide Control
Plant Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,608,970	2,726,484	2,779,625	2,713,297
Less Reverted (All Funds)	(45,084)	(48,837)	(116,719)	N/A
Budget Authority (All Funds)	2,563,886	2,677,647	2,662,906	N/A
Actual Expenditures (All Funds)	2,319,981	2,345,141	2,403,923	N/A
Unexpended (All Funds)	243,905	332,506	258,983	N/A
Unexpended, by Fund:				
General Revenue	16,210	32,352	1	N/A
Federal	227,695	300,154	258,982	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	48.56	1,588,996	373,126	0	1,962,122	
				EE	0.00	212,903	518,797	0	731,700	
				PD	0.00	0	19,475	0	19,475	
				Total	48.56	1,801,899	911,398	0	2,713,297	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	877	4188	EE	0.00	(422)	0	0	0	(422)	Plant Pathologist E & E
Core Reallocation	690	0254	PS	0.00	0	0	0	0	(0)	
Core Reallocation	941	0255	PS	1.00	0	37,500	0	0	37,500	Reallocated from Boll Weevil Core
NET DEPARTMENT CHANGES					1.00	(422)	37,500	0	37,078	
DEPARTMENT CORE REQUEST										
				PS	49.56	1,588,996	410,626	0	1,999,622	
				EE	0.00	212,481	518,797	0	731,278	
				PD	0.00	0	19,475	0	19,475	
				Total	49.56	1,801,477	948,898	0	2,750,375	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.56	1,588,996	410,626	0	1,999,622	
				EE	0.00	212,481	518,797	0	731,278	
				PD	0.00	0	19,475	0	19,475	
				Total	49.56	1,801,477	948,898	0	2,750,375	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Plant Industries division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,678	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	83,022	3.00	111,789	4.00	113,820	4.00	113,820	4.00
OFFICE SUPPORT ASST (KEYBRD)	16,401	0.75	0	0.00	21,984	0.81	21,984	0.81
SR OFC SUPPORT ASST (KEYBRD)	35,724	1.46	48,365	2.00	49,536	1.75	49,536	1.75
CHEMIST III	118,968	3.00	119,123	3.00	119,123	3.00	119,123	3.00
CHEMIST IV	47,127	1.00	47,180	1.00	47,180	1.00	47,180	1.00
SEED ANALYST II	31,678	1.00	31,713	1.00	31,713	1.00	31,713	1.00
SEED ANALYST III	36,568	1.00	36,613	1.00	36,613	1.00	36,613	1.00
PESTICIDE USE INVESTIGATOR	236,132	6.58	333,378	10.00	304,833	8.00	304,833	8.00
PLANT PROTECTION SPECIALIST	307,437	7.89	343,846	8.00	306,576	8.00	306,576	8.00
FEED & SEED INSPECTOR II	174,518	4.75	187,305	5.00	187,305	5.00	187,305	5.00
PLANT INDUSTRIES PRG COOR	330,673	7.00	342,834	7.00	342,834	7.00	342,834	7.00
LABORATORY MANAGER B2	51,544	1.00	54,360	1.00	52,703	1.00	52,703	1.00
AGRICULTURE MGR B2	156,789	3.00	115,366	1.56	157,652	3.00	157,652	3.00
DEPUTY STATE DEPT DIRECTOR	4,892	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,301	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,112	1.00	84,220	1.00	84,220	1.00	84,220	1.00
DESIGNATED PRINCIPAL ASST DIV	56,156	1.53	39,950	1.00	39,950	1.00	39,950	1.00
OFFICE WORKER MISCELLANEOUS	2,697	0.12	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	41,920	1.60	66,080	2.00	103,580	3.00	103,580	3.00
TOTAL - PS	1,849,337	46.75	1,962,122	48.56	1,999,622	49.56	1,999,622	49.56
TRAVEL, IN-STATE	37,409	0.00	86,407	0.00	86,407	0.00	86,407	0.00
TRAVEL, OUT-OF-STATE	17,958	0.00	25,288	0.00	25,288	0.00	25,288	0.00
FUEL & UTILITIES	120	0.00	9,835	0.00	835	0.00	835	0.00
SUPPLIES	169,185	0.00	166,281	0.00	174,281	0.00	174,281	0.00
PROFESSIONAL DEVELOPMENT	10,425	0.00	29,813	0.00	30,813	0.00	30,813	0.00
COMMUNICATION SERV & SUPP	16,345	0.00	30,451	0.00	26,451	0.00	26,451	0.00
PROFESSIONAL SERVICES	230,673	0.00	183,629	0.00	227,629	0.00	227,629	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	43,504	0.00	3,504	0.00	3,504	0.00
M&R SERVICES	27,631	0.00	45,728	0.00	54,728	0.00	54,728	0.00
OFFICE EQUIPMENT	3,763	0.00	7,004	0.00	8,004	0.00	8,004	0.00
OTHER EQUIPMENT	33,778	0.00	9,701	0.00	9,279	0.00	9,279	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
BUILDING LEASE PAYMENTS	5,411	0.00	5,431	0.00	5,431	0.00	5,431	0.00
EQUIPMENT RENTALS & LEASES	245	0.00	11,198	0.00	1,198	0.00	1,198	0.00
MISCELLANEOUS EXPENSES	1,643	0.00	77,430	0.00	77,430	0.00	77,430	0.00
TOTAL - EE	554,586	0.00	731,700	0.00	731,278	0.00	731,278	0.00
PROGRAM DISTRIBUTIONS	0	0.00	18,923	0.00	18,923	0.00	18,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
GRAND TOTAL	\$2,403,923	46.75	\$2,713,297	48.56	\$2,750,375	49.56	\$2,750,375	49.56
GENERAL REVENUE	\$1,751,512	38.52	\$1,801,899	39.56	\$1,801,477	39.56	\$1,801,477	39.56
FEDERAL FUNDS	\$652,411	8.23	\$911,398	9.00	\$948,898	10.00	\$948,898	10.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by five inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration (FDA) in the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. Two types of inspections are performed for compliance with the uses of mammalian proteins. One is BSE Inspection for state survey and the other is under contract with FDA. This type of inspection is very similar to the state inspection, however, the detail to paperwork is much more in depth. We also perform two types of Good Manufacturing Practices (GMP) inspections. Again, one is our state inspection and other for FDA under contract. As with the BSE inspections, the inspections for FDA require more paperwork. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We are involved in several other activities including our annual wheat and corn sampling to check for aflatoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220 and the Missouri Seed Law RSMo 2000 sections 266.011-266.111.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

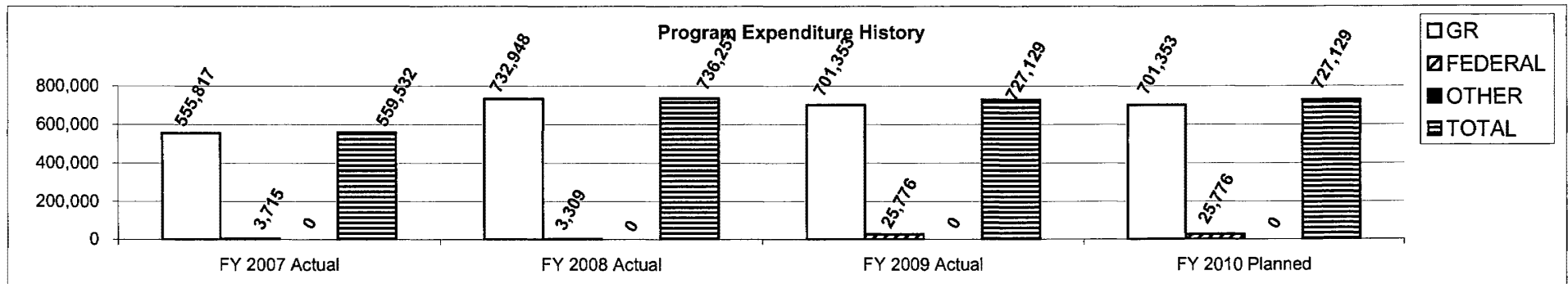
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

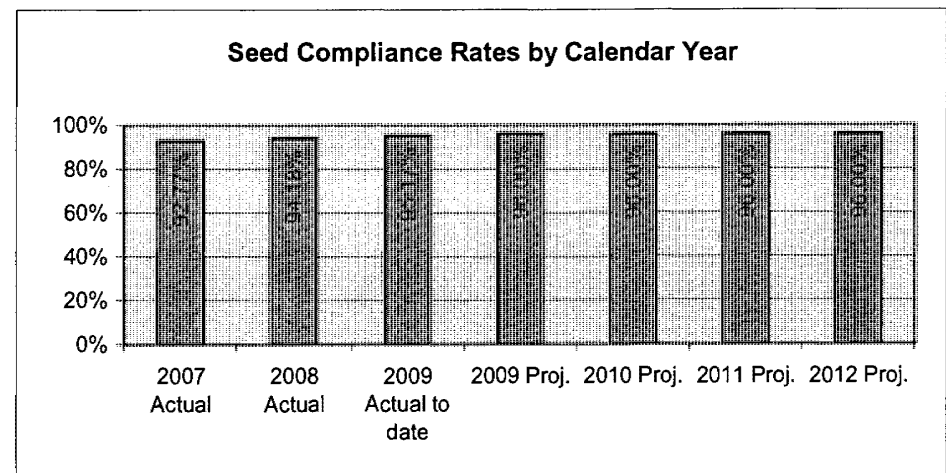
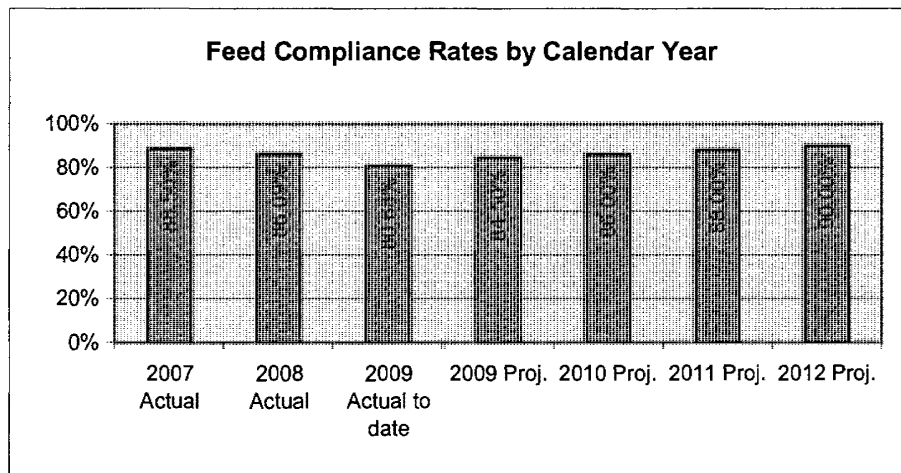


6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

The compliance rates for feed and seed measure the percentage of feed or seed samples meeting all labeled guarantees.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

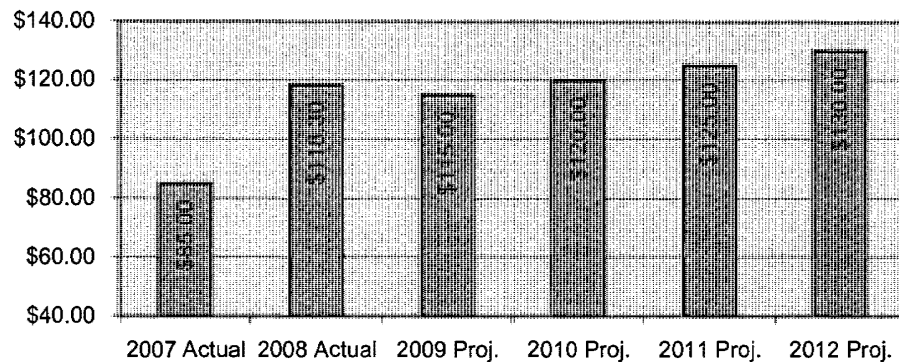
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.

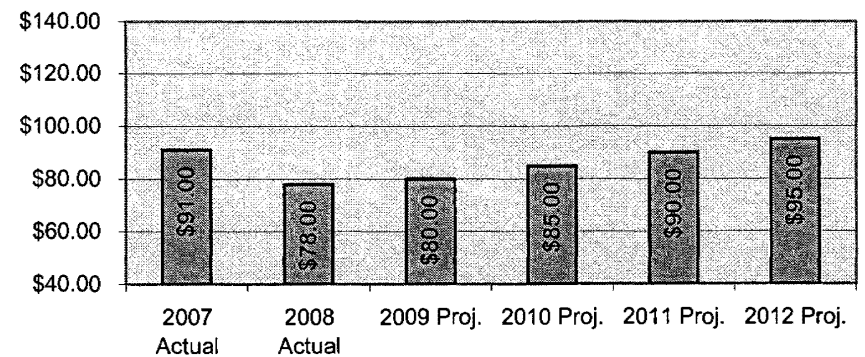
Missouri farmers spent 1.3 billion dollars¹ for livestock feed in 2007. This figure does not include hay. This is about 22.6% of the farm production expenditures. Seed and plant purchases in our state amounted to \$366 million¹ in 2007. This is about 6% of the farm production expenses.

Source: ¹2008 Farm Facts, Missouri Agricultural Services

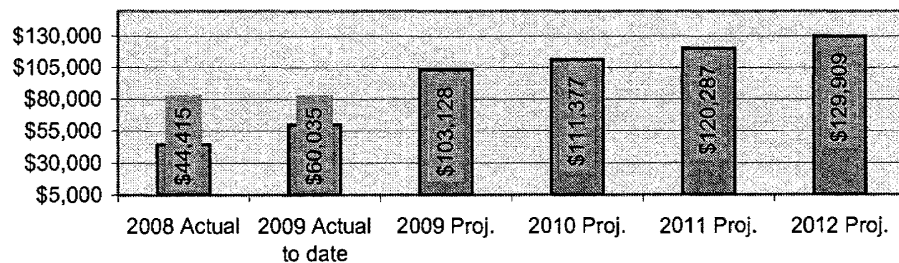
Cost Per Feed Sample Per Calendar Year



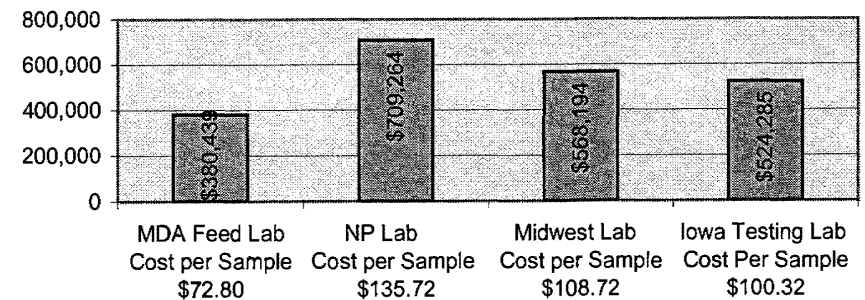
Cost Per Seed Sample Per Calendar Year



Revenue Collected for Performance of Good Manufacturing Practices (GMP) & Bovine Spongiform Encephalopathy (BSE) Inspections Per Calendar Year



Cost Comparison MDA Feed Control Lab vs. Private Laboratories



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed.

CALENDAR YEAR							
	2007 Actual	2008 Actual	2009 Actual to Date	2009 Proj.	2010 Proj.	2011 Proj.	2012 Proj.
Commercial Feed Licenses Issued	1692	1820	1129	1830	1840	1850	1860
Seed Permits Issued	3362	3505	259	3510	3515	3520	3525
Companies Filing Product Listing Forms	315	342	346	355	360	370	380
Companies Filing Quarterly Tonnage Reports	1503	1524	1554	1565	1575	1585	1590

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

Integrated Pest Management (IPM) program also includes the Forest Resources and the Fresh Fruit and Vegetable Inspection functions. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools, IPM for emerald ash borer management, and to initiate a Pesticide-Sensitive Specialty Crops Locator.

The IPM Program implemented a demonstration School IPM pilot project at a rural school to try to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The cost savings from pesticides almost covered the costs of the infrastructure improvements, changes that will last for years. This model will be used in other districts across the state to reduce pesticide exposure to students and staff.

Forest Resources is responsible for the licensure of all treated timber producers and dealers doing business within the state of Missouri. The program is also responsible for regulations governing the quality and distribution of treated wood products. It is administered by one person working out of the Jefferson City office covering the entire state. This person also coordinates the annual gypsy moth survey under the auspices of the State Entomologist and supervises a summer staff of 13-14 employees. The program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

For Forest Resources Program: Sections 280.005-280.140, RSMo 2000 - Missouri Treated Timber Law; and Sections 263.190 to 263.474, RSMo 2000 - Missouri Weed Statutes; for Fresh Fruit and Vegetable Inspection Program the state and federal statutes are State: RSMO 265.060 and Federal: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

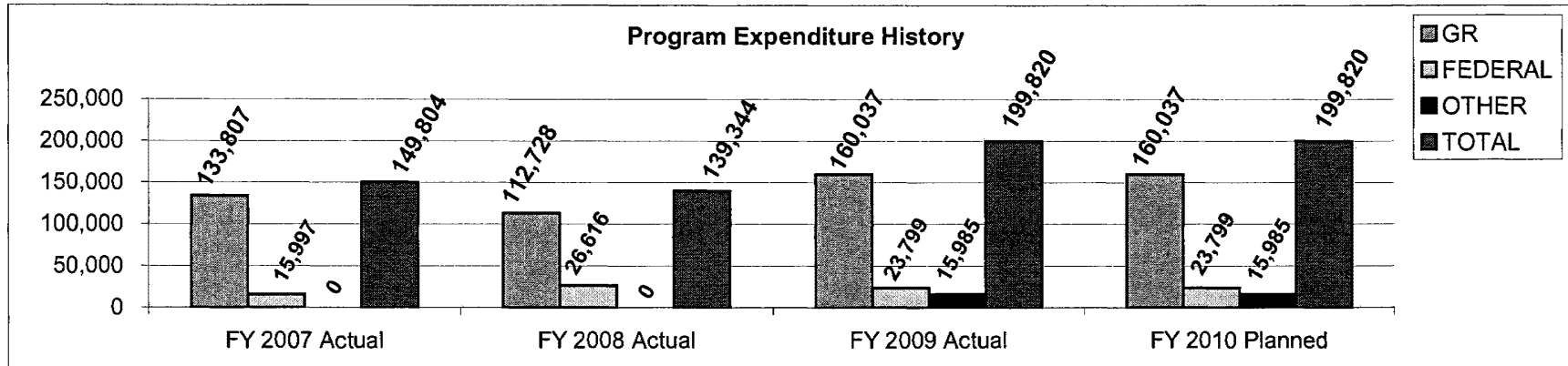
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

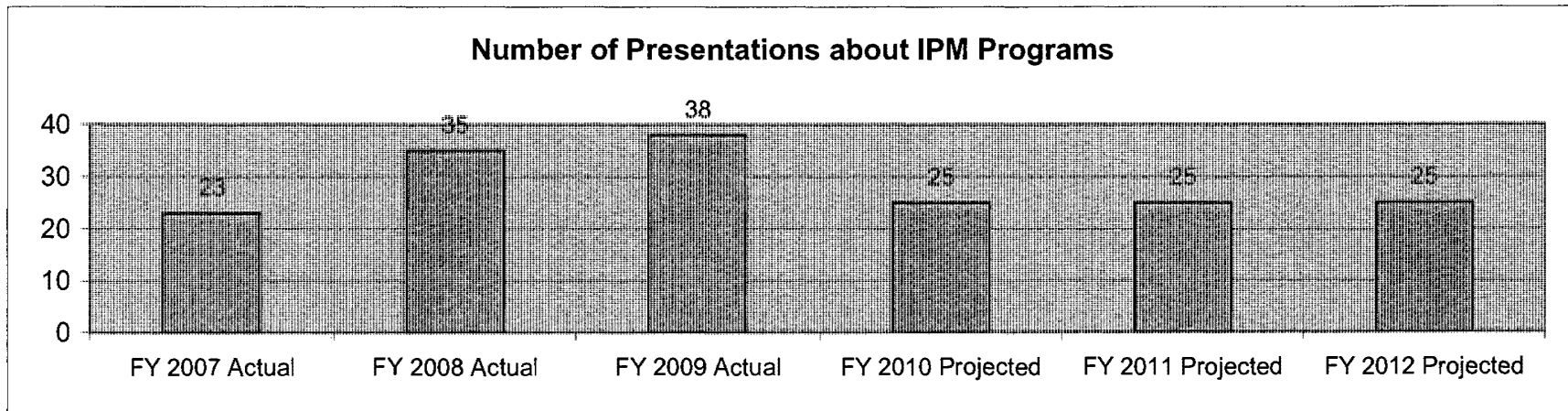
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



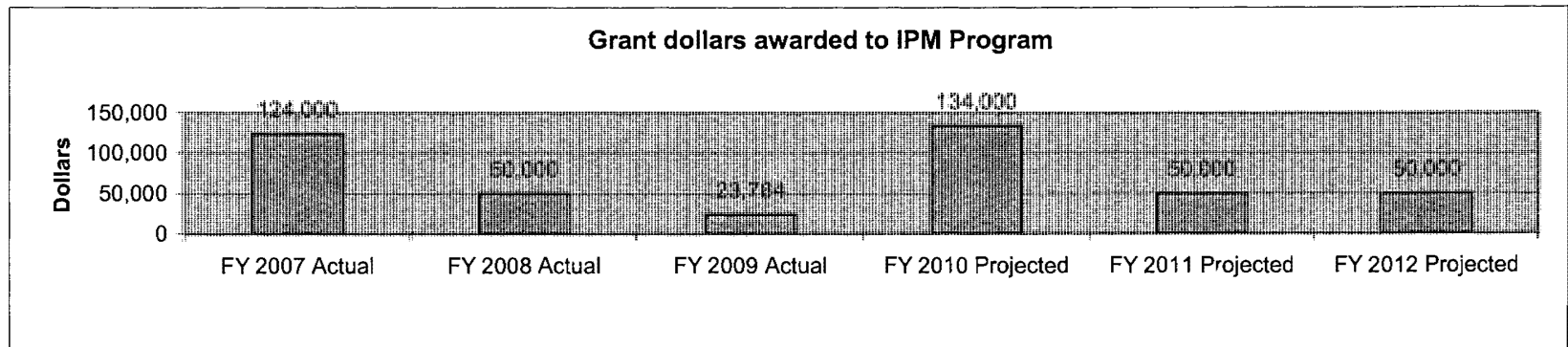
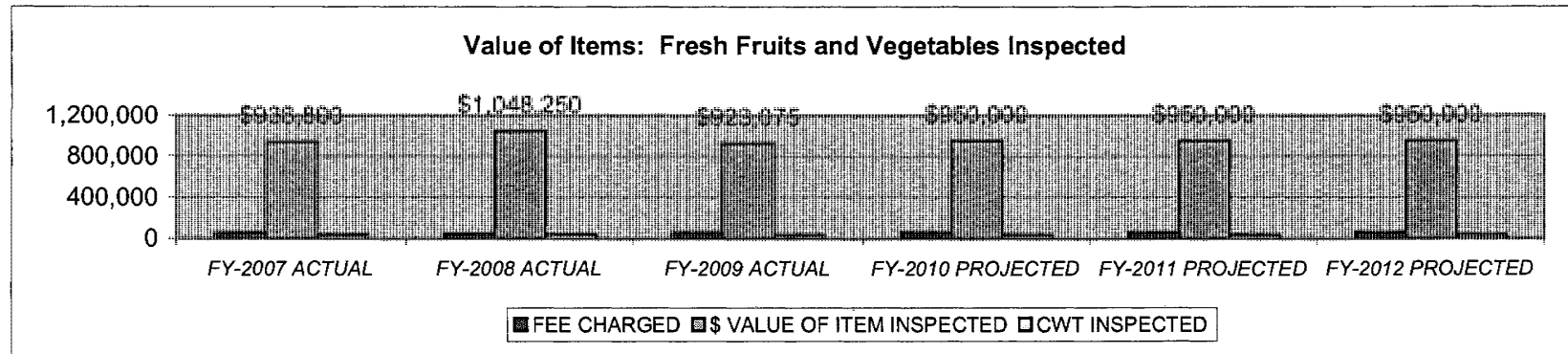
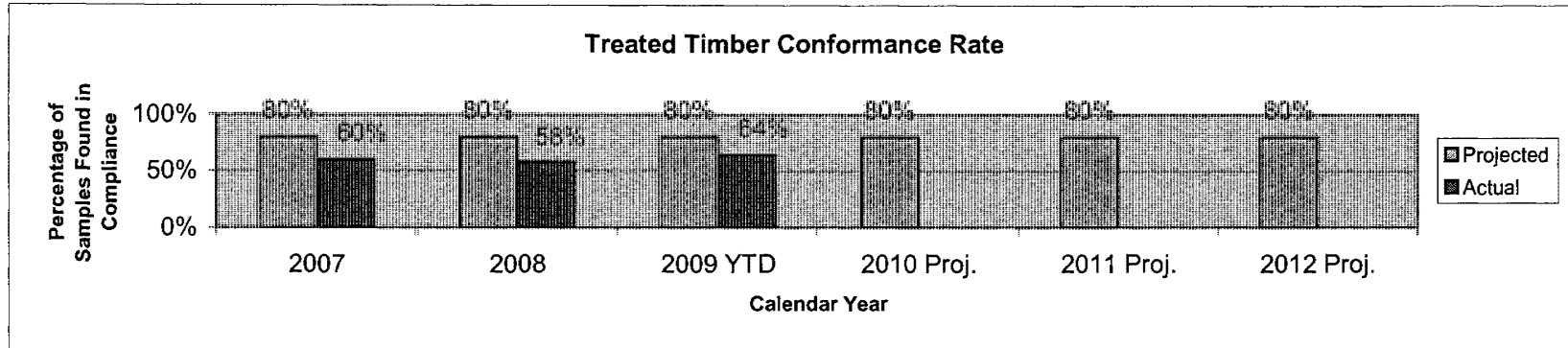
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).



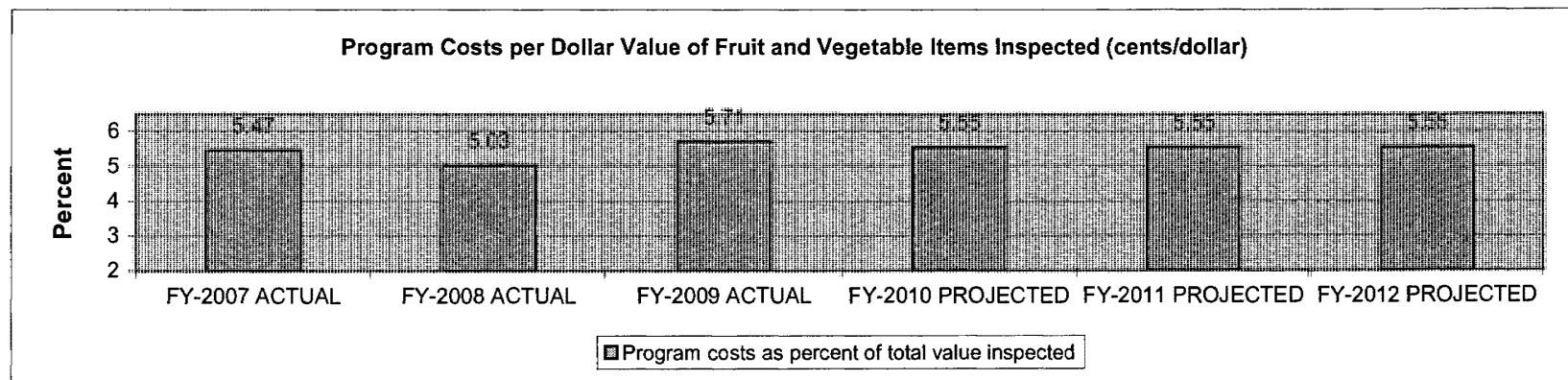
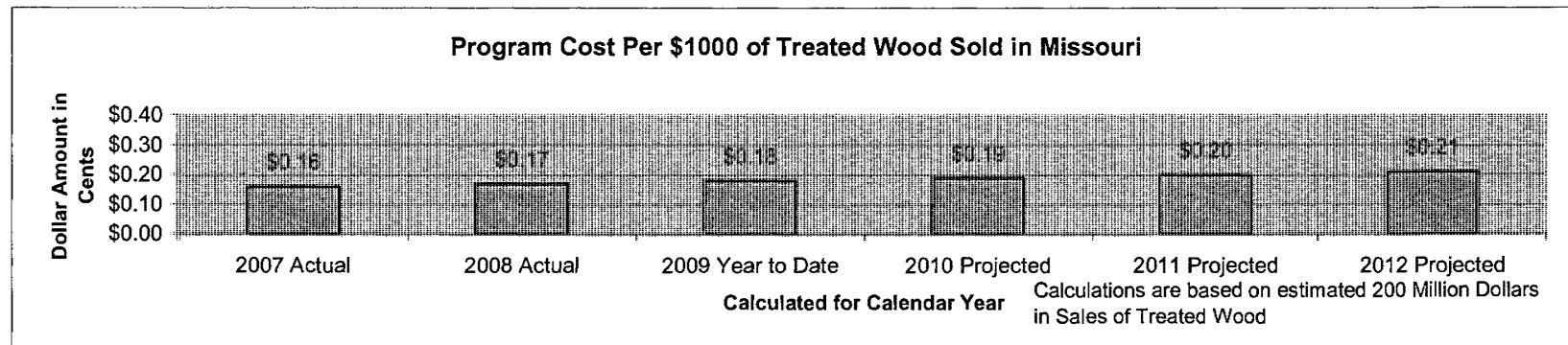
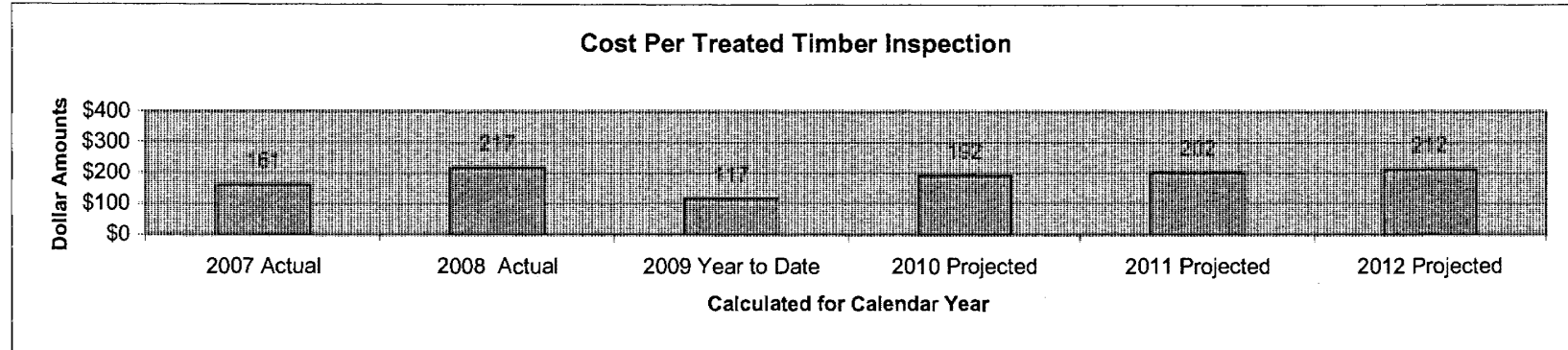
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM.

IPM Clients	FY 2007 Estimated	FY 2008 Estimated	FY 2009 Estimated	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
Cotton	2700	2700	0	0	0	0
Hypoxia	500	600	100	0	0	0
School	1000	1450	1450	3000	3000	3000
Pesticide Applicator Training		2000	2000	2000	1500	1500
Other clients			200	200	200	200

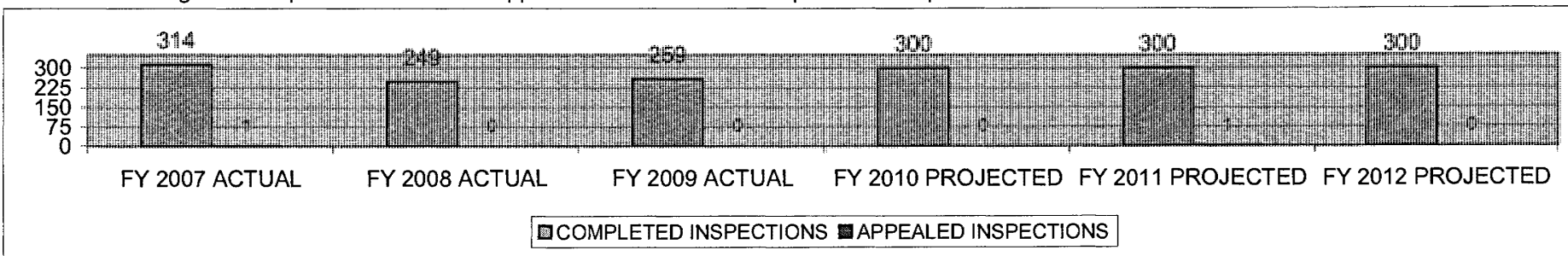
	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
Forest Resources Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Treated Timber Producers	70	73	70	74	80	77	80	80	80
Treated Timber Dealers	900	888	900	883	900	887	900	900	900

	FY 2007		FY 2008		FY 2009		FY2010	FY2011	FY2012
Fruit-Vegetable Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Terminal Markets	15	17	17	17	17	17	17	17	17
Shipping Point *	1	1	1	0	1	0	1	1	1

*Shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

Fresh Fruit & Vegetable Inspection: Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 9,671 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 82% of federal grant program funds received require a 15% match of state funds. Approximately 18% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

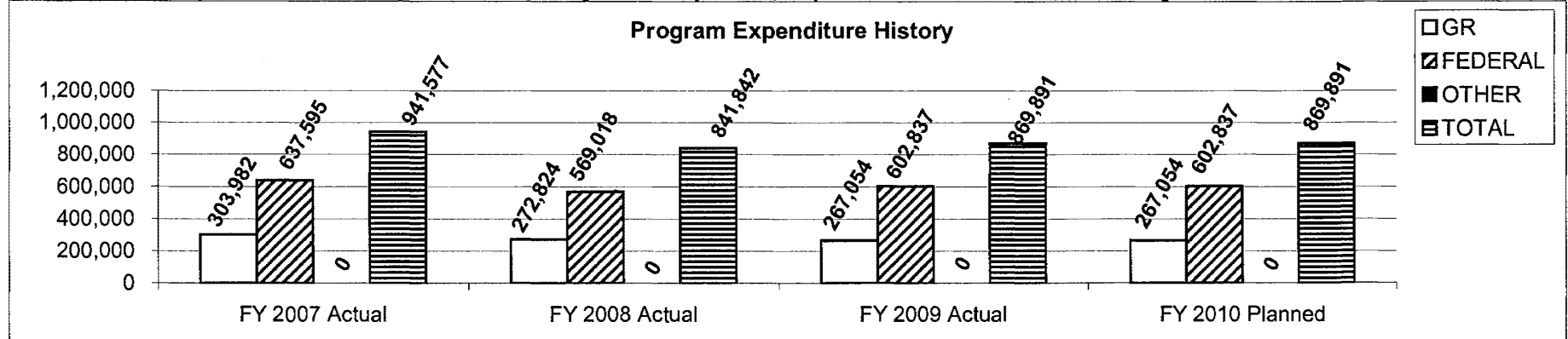
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

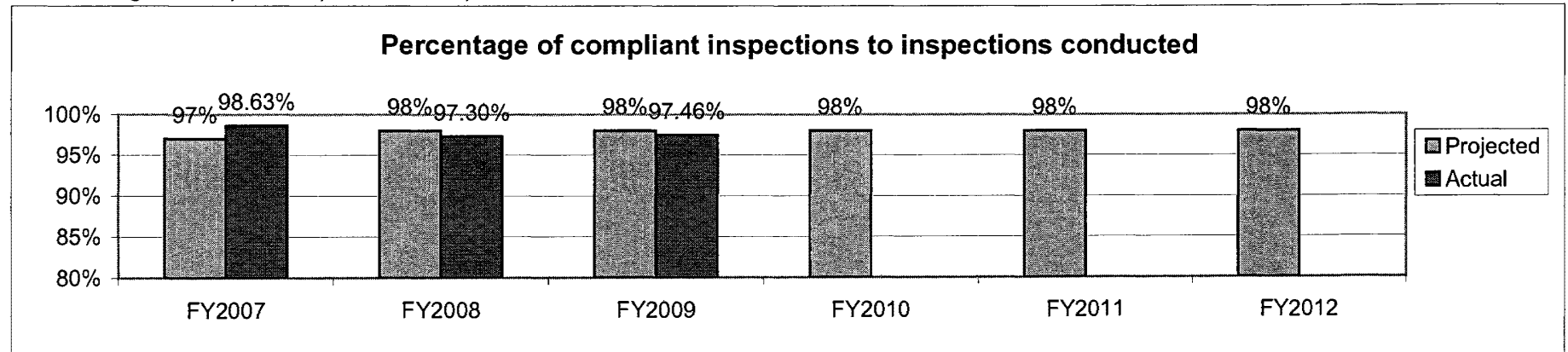


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

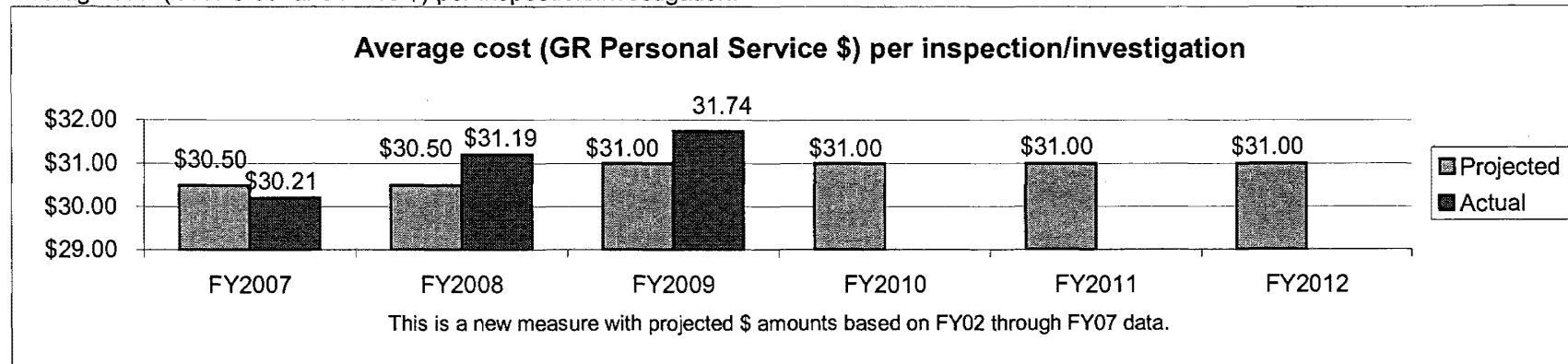
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

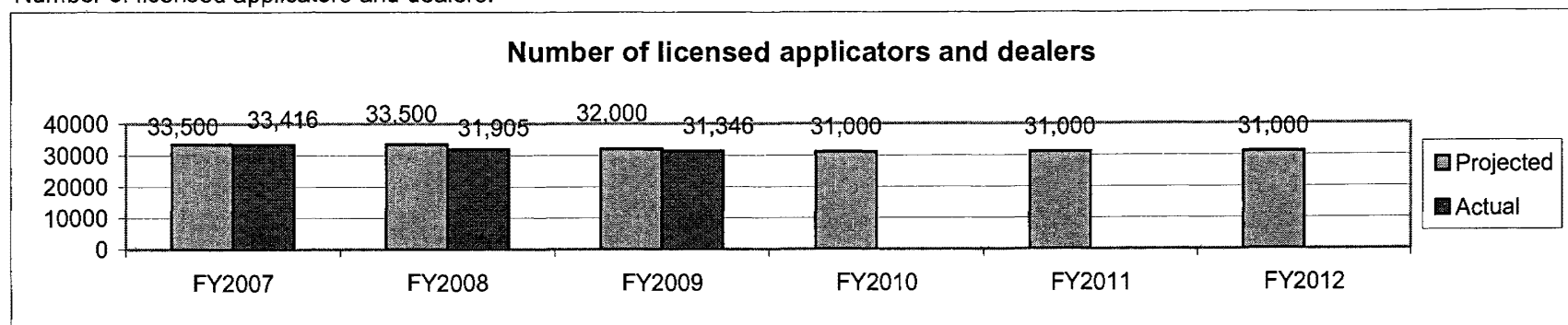
7b. Provide an efficiency measure.

Average cost (GR Personal Service \$) per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, *Ralstonia solanacearum* R3B2, 1000 Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

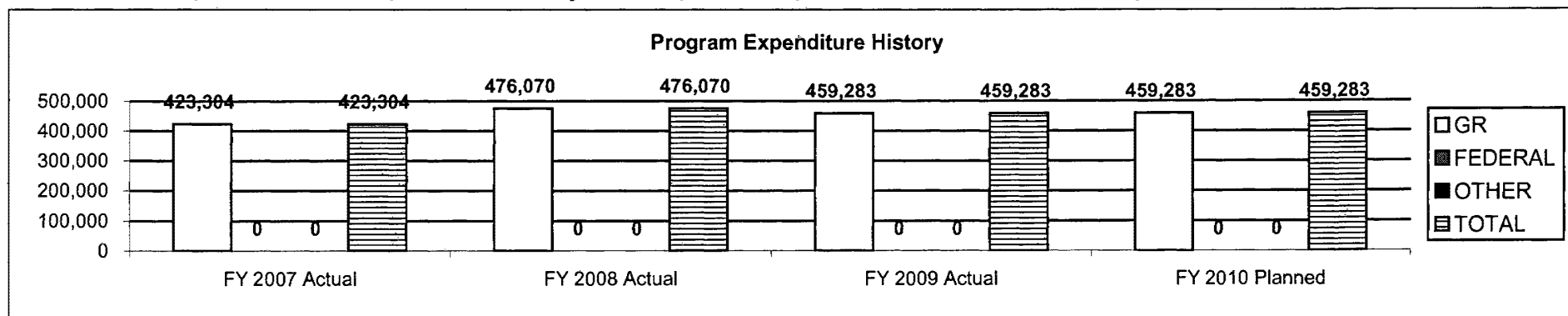
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

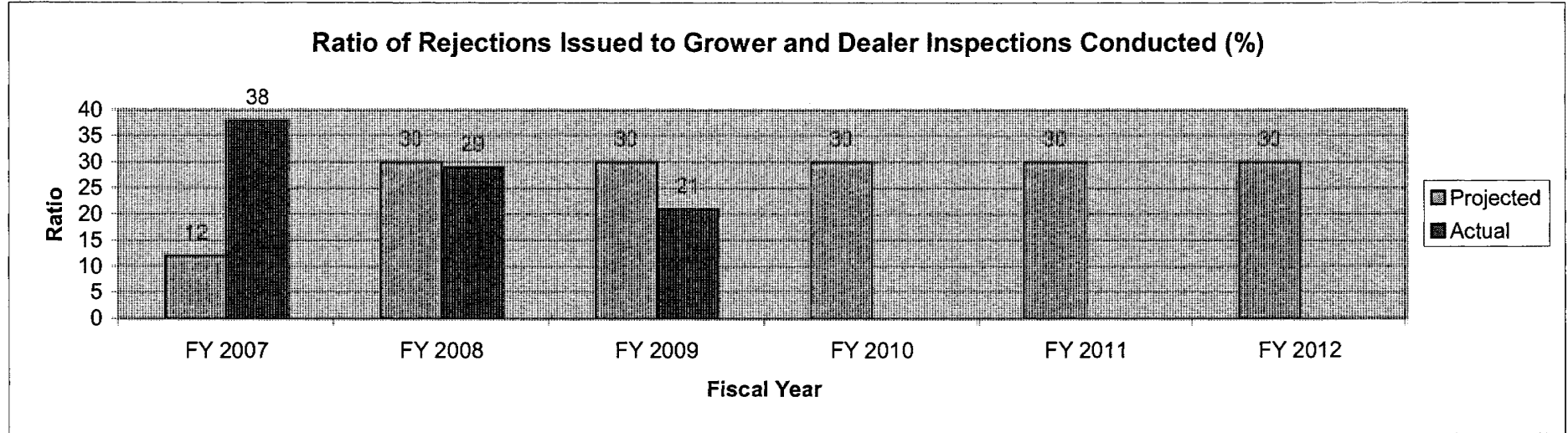
PROGRAM DESCRIPTION

Department: Agriculture

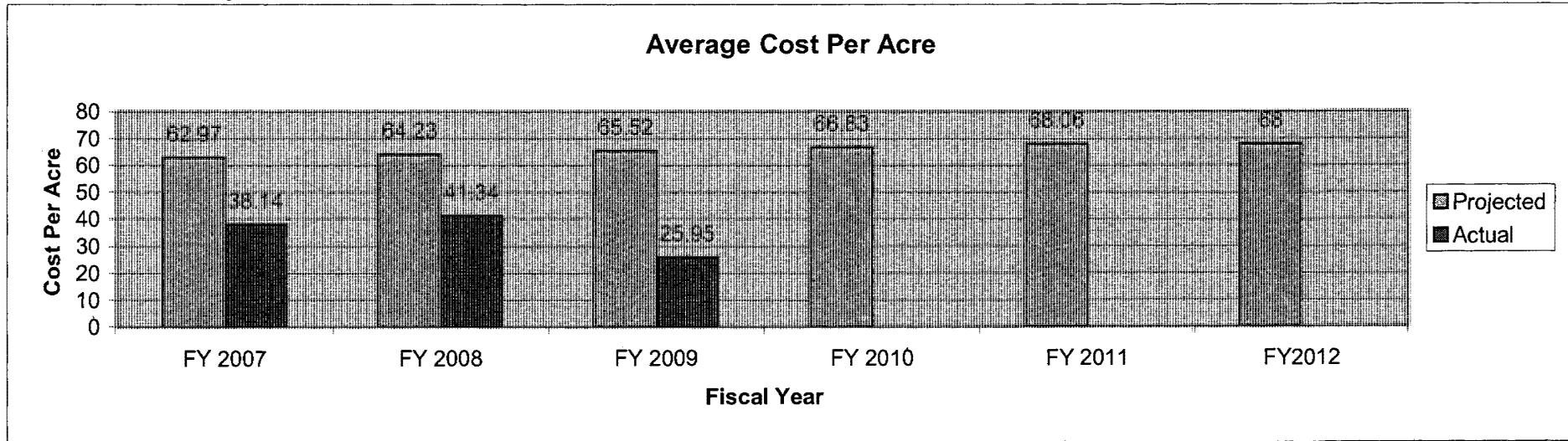
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



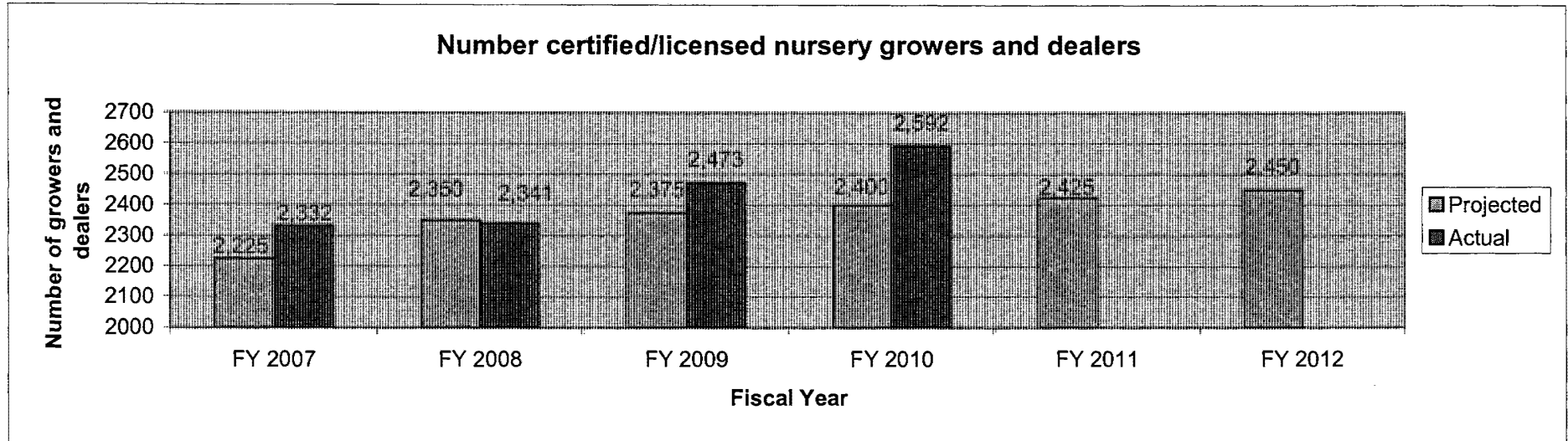
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Agriculture	Budget Unit	35310C
Plant Industries		
Local Foods		

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	76,000	0	0	76,000
EE	42,902	0	0	42,902
PSD	0	0	0	0
TRF	0	0	0	0
Total	118,902	0	0	118,902
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	45,699	0	0	45,699
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (683)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	76,000	0	0	76,000
EE	42,902	0	0	42,902
PSD	0	0	0	0
TRF	0	0	0	0
Total	118,902	0	0	118,902
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	45,699	0	0	45,699
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Consumers demand quality and assume "freshness" means safety and security. The move to buying more local, healthy foods means consumers are searching for opportunities to buy direct from farmers, shop at establishments that distribute local farm products, and dine at restaurants serving fresh, healthy products. This request establishes a Certified Missouri Local Foods Program that will operate in conjunction with AgriMissouri to certify that products are either Missouri Grown or Missouri Made and are produced using safe and healthy handling practices.

The consumer demand for fresh, local farm products is high across Missouri. In fact, the number of farmers' markets has grown significantly over the last several years, increasing from 53 markets in 1997 to more than 165 Missouri markets in 2009. However, consumers have no way of ensuring the products they purchase at farmers' markets are produced in Missouri or utilize safe and healthy handling practices. The Local Foods initiative will help ensure consumers are getting what they are paying for -- fresh, locally grown foods that are produced using safe and healthy practices.

Agriculture	Budget Unit	35310C
Plant Industries		
Local Foods		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to meet the increased consumer demand for local Missouri foods (farmers' markets, specialty crops, livestock, dairy and agritourism) ABD is requesting one Marketing Specialist and one Public Information Coordinator to support farmers that sell produce through direct marketing or at any Missouri farmers' market. In addition, the request provides \$150,000 for contract certifications to ensure consumers shopping at farmers' markets are purchasing local Missouri products, \$150,000 for urban community garden demonstration projects, \$150,000 for local foods/farmers' market grant initiatives, and \$48,400 for youth and training initiatives.
Total Ag Business Development Request = \$601,747 (2.03 FTE)

The request also provides the Plant Industries Division with two inspectors to ensure that local food program participants are utilizing Good Agriculture Practices (GAP) and Good Handling Practices (GHP) needed for food safety and growth in local food networks. Increasingly, buyers of Missouri produce are requiring GAP and GHP certification from Missouri producers (e.g. Sysco Corporation). The inspectors will implement the GAP and GHP program statewide in conjunction with the current feed and seed inspection program. **Total Plant Industries Request = \$118,902 (2.00 FTE)**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

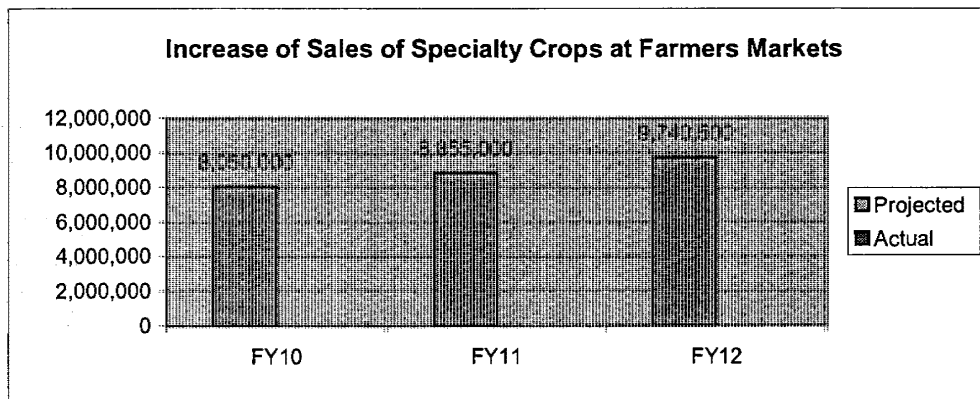
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Inspector (7522)	76,000	2.00					76,000	2.00	
Total PS	76,000	2.00					76,000	2.00	
Other Equipment (590)	3,050						3,050		3,050
Motorized Equipment (560)	17,017						17,017		17,017
Travel, In-State (140)	4,250						4,250		
Supplies (190)	3,809						3,809		
Professional Development (320)	11,200						11,200		8,000
Communication Services (340)	1,200						1,200		
Professional Services (400)	0						0		
Computer Equipment (480)	2,376						2,376		1,592
Total EE	42,902						42,902		29,659
Total PSD Program Distributions (800)									
Total TRF									
Grand Total	118,902	2.00			0		118,902	2.00	29,659

NEW DECISION ITEM
RANK: 5 OF 10

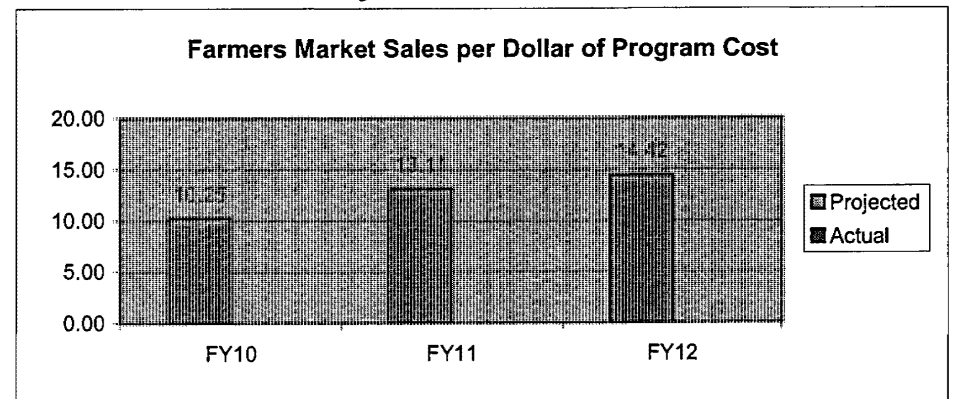
Agriculture	Budget Unit <u>35310C</u>								
Plant Industries									
Local Foods									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Inspector (7522)	76,000	2.00					76,000	2.00	
Total PS	76,000	2.00					76,000	2.00	
Other Equipment (590)	3,050						3,050		3,050
Motorized Equipment (560)	17,017						17,017		17,017
Travel, In-State (140)	4,250						4,250		
Supplies (190)	3,809						3,809		
Professional Development (320)	11,200						11,200		8,000
Communication Services (340)	1,200						1,200		
Professional Services (400)	0						0		
Computer Equipment (480)	2,376						2,376		1,592
Total EE	42,902						42,902		29,659
Total PSD Program Distributions (800)									
Total TRF									
Grand Total	118,902	2.00			0		118,902	2.00	29,659

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 5 OF 10

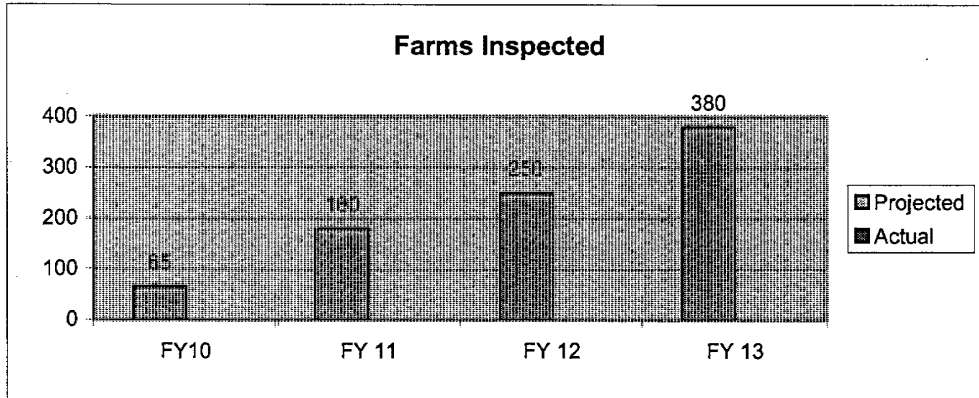
Agriculture
Plant Industries
Local Foods

Budget Unit 35310C

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Capture the added value from Missouri grown and raised products and provide niche marketing businesses the opportunity to expand their market through the Missouri Local Foods Program. Educate Missourians on the Certified Farmers' Market Program through promotional materials and partnership with the Missouri Farmers' Market Association on the quality and value placed on local Missouri grown products and the importance of the specialty crop industry to the state's economy. Provide Missouri consumers with the opportunity to purchase fresh produce which has been certified as being grown and harvested using food safety practices. Provide Missouri farmers the opportunity to reach expanding markets with their fresh produce being certified under food safe agricultural and handling practices.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
LOCAL FOODS - 1350003								
FEED & SEED INSPECTOR II	0	0.00	0	0.00	76,000	2.00	76,000	2.00
TOTAL - PS	0	0.00	0	0.00	76,000	2.00	76,000	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,250	0.00	4,250	0.00
SUPPLIES	0	0.00	0	0.00	3,809	0.00	3,809	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	11,200	0.00	11,200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,376	0.00	2,376	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	17,017	0.00	17,017	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,050	0.00	3,050	0.00
TOTAL - EE	0	0.00	0	0.00	42,902	0.00	42,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,902	2.00	\$118,902	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$118,902	2.00	\$118,902	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture Plant Industries Emerald Ash Borer	Budget Unit _____
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1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	80,000	0	80,000
EE	0	247,000	0	247,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	327,000	0	327,000

FTE	0.00	2.00	0.00	0.00
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Est. Fringe	0	48,104	0	48,104
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	80,000	0	80,000
PSD	0	247,000	0	247,000
TRF	0	0	0	0
Total	0	327,000	0	327,000

FTE	0.00	2.00	0.00	2.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Emerald ash borer (EAB) is an exotic, non-native insect that attacks and kills ash trees. Missouri's only known infestation is in a southeastern recreation area (Wappapello Lake) on federal land (Army Corps of Engineers). The forest composition (limited ash surrounding a riparian corridor with a significant amount of ash trees) makes this a good site to implement the US Forest Service's Slowing Ash Mortality protocols, a strategy designed to limit the expansion of an existing infestation. The USDA/Forest Service and USDA/APHIS/Plant Protection and Quarantine have funded a multi-year project to be administered by MDA in cooperation with MDC. The project will determine the boundaries of the infestation, conduct an inventory of the ash resource, monitor the infestation, and reduce the spread. New infestations will be prevented and controlled through an informed public and arborists (tree care workers) that assist in the detection of new populations.

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture	Budget Unit
Plant Industries	
Emerald Ash Borer	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is based on similar projects and activities in states that are also infested with emerald ash borer, and on the funds made available by U.S. Forest Service and USDA-APHIS-Plant Protection and Quarantine to carry out these emerald ash borer management and outreach projects in Missouri. Outreach will be accomplished through a full-time, benefitted (1 FTE) outreach coordinator funded by a USDA-APHIS-Plant Protection and Quarantine grant who will arrange stakeholder group education meetings and outreach materials such as brochures, magazine and other print media advertisements, billboards, radio and television PSA's.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Plant Industries worker (9963)			35,000	1.00			35,000	1.00	
Program Coordinator (7529)			45,000	1.00			45,000	1.00	
Total PS	0	0.0	80,000	2.00	0	0.0	80,000	2.00	0
Travel in-state (140)			22,000				22,000		
Supplies (190)			160,000				160,000		
Professional services (400)			65,000				65,000		
Total EE	0		247,000		0		247,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	327,000	2.00	0	0.0	327,000	2.00	0

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture _____		Budget Unit _____							
Plant Industries _____									
Emerald Ash Borer _____									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Plant Industries worker (9963)			35,000	1.00			35,000	1.00	
Program Coordinator (7529)			45,000	1.00			45,000	1.00	
Total PS	0	0.0	80,000	2.00	0	0.0	80,000	2.00	0
Travel in-state (140)			22,000				22,000		
Supplies (190)			160,000				160,000		
Professional services (400)			65,000				65,000		
Total EE	0		247,000		0		247,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	327,000	2.00	0	0.0	327,000	2.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>1) 125 detection trees set by part-time Plant Industries workers.</p> <p>2) 50 articles, press releases, and other publicity items completed in publications or at events attended by the Program Coordinator.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Project 25 presentations arranged by Program Coordinator</p>	<p>6b. Provide an efficiency measure.</p> <p>1) 100% of detection trees checked and properly disposed</p> <p>2) 100 calls received by the emerald ash borer hotline</p> <p>3) 2 new populations of emerald ash borer detected by people who have been educated about this pest.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>Not applicable</p>
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NEW DECISION ITEM

RANK: 8 OF 10

Agriculture Plant Industries Emerald Ash Borer	Budget Unit _____
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Data will be collected for use by Michigan State University, also doing a similar project, to evaluate if population spread of the borer is slowing. Data will also track location of detection trees and progress in their monitoring. The multiagency Missouri emerald ash borer communications team and technical team will frequently evaluate and provide direction to program coordinator of outreach activities to ensure that goals of the cooperative agreement are being met.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
EMERALD ASH BORER - 1350006								
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	45,000	1.00	45,000	1.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	35,000	1.00	35,000	1.00
TOTAL - PS	0	0.00	0	0.00	80,000	2.00	80,000	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,000	0.00	22,000	0.00
SUPPLIES	0	0.00	0	0.00	160,000	0.00	160,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	0	0.00	0	0.00	247,000	0.00	247,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$327,000	2.00	\$327,000	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$327,000	2.00	\$327,000	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,931	0.84	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	21,232	1.20	28,644	1.65	28,644	1.65	28,644	1.65
TOTAL - PS	36,163	2.04	28,644	1.65	28,644	1.65	28,644	1.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,840	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	2,777	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	39,617	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	75,780	2.04	101,644	1.65	101,644	1.65	101,644	1.65
GRAND TOTAL	\$75,780	2.04	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65

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CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	28,644	0	28,644
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,644	0	101,644
FTE	0.00	1.65	0.00	1.65

Est. Fringe	0	17,224	0	17,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	28,644	0	28,644
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,644	0	101,644
FTE	0.00	1.65	0.00	1.65

Est. Fringe	0	17,224	0	17,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. Establishment of the this insect would be devastating to Missouri's \$5 billion forest products industry, \$250 million nursery and landscape industry and would have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. Prevention is accomplished through a comprehensive, cooperative annual survey. Because of early detection efforts, gypsy moth has previously been found and eradicated from Missouri, but the effort must be ongoing. The program is directed by the State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

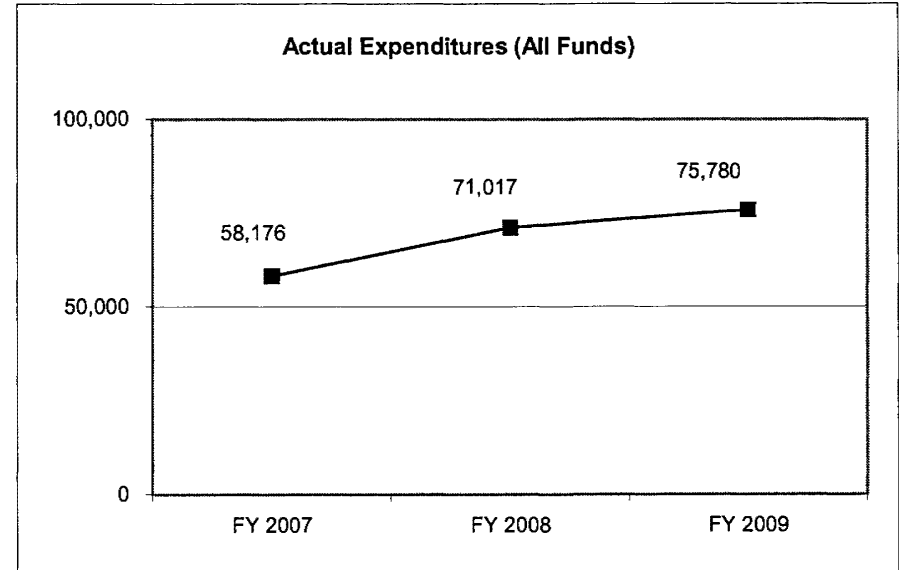
Gypsy Moth

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	104,801	155,755	155,755	101,644
Less Reverted (All Funds)	(144)	(1,648)	(1,626)	N/A
Budget Authority (All Funds)	104,657	154,107	154,129	N/A
Actual Expenditures (All Funds)	58,176	71,017	75,780	N/A
Unexpended (All Funds)	46,481	83,090	78,349	N/A
Unexpended, by Fund:				
General Revenue	50	55	0	N/A
Federal	46,431	83,035	78,349	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	1.65	0	101,644	0	101,644	
DEPARTMENT CORE REQUEST							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	1.65	0	101,644	0	101,644	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	1.65	0	101,644	0	101,644	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility in the Gypsy Moth GR, Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from all fund sources.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	36,163	2.04	28,644	1.65	28,644	1.65	28,644	1.65
TOTAL - PS	36,163	2.04	28,644	1.65	28,644	1.65	28,644	1.65
TRAVEL, IN-STATE	4,032	0.00	1,284	0.00	1,284	0.00	1,284	0.00
TRAVEL, OUT-OF-STATE	1,077	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	23,344	0.00	3,944	0.00	3,944	0.00	3,944	0.00
PROFESSIONAL DEVELOPMENT	222	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	40	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	74	0.00	346	0.00	346	0.00	346	0.00
M&R SERVICES	10,361	0.00	5,783	0.00	5,783	0.00	5,783	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	467	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	39,617	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$75,780	2.04	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65
GENERAL REVENUE	\$51,771	0.84	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,009	1.20	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	459,283	0	459,283
FEDERAL	0	101,644	101,644
OTHER	0	0	0
TOTAL	459,283	101,644	560,927

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. Establishment of the this insect would be devastating to Missouri's \$5 billion forest products industry, \$250 million nursery and landscape industry and would have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. Prevention is accomplished through a comprehensive, cooperative annual survey. Because of early detection efforts, gypsy moth has previously been found and eradicated from Missouri, but the effort must be ongoing. The program is directed by the State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

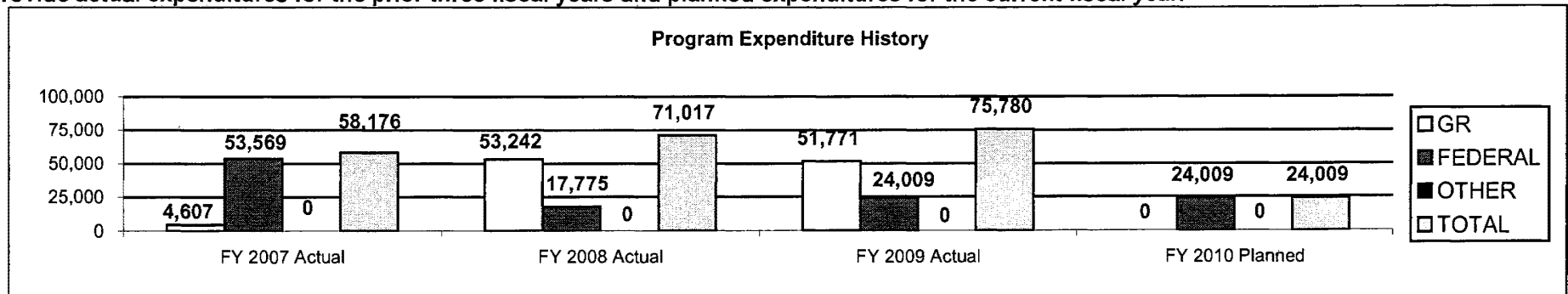
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

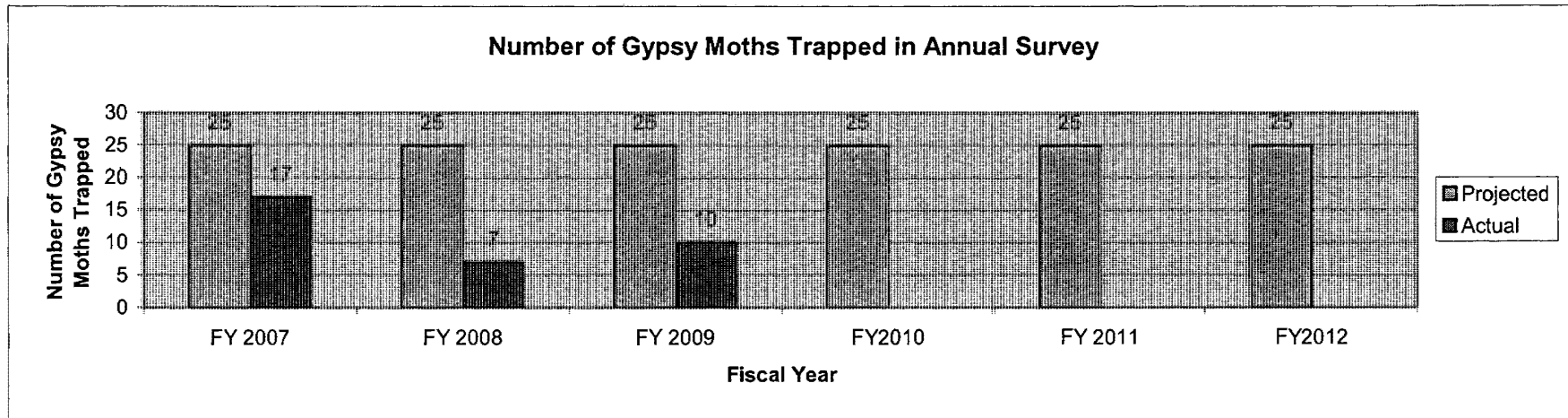
Program is found in the following core budget(s): Gypsy Moth

6. What are the sources of the "Other " funds?

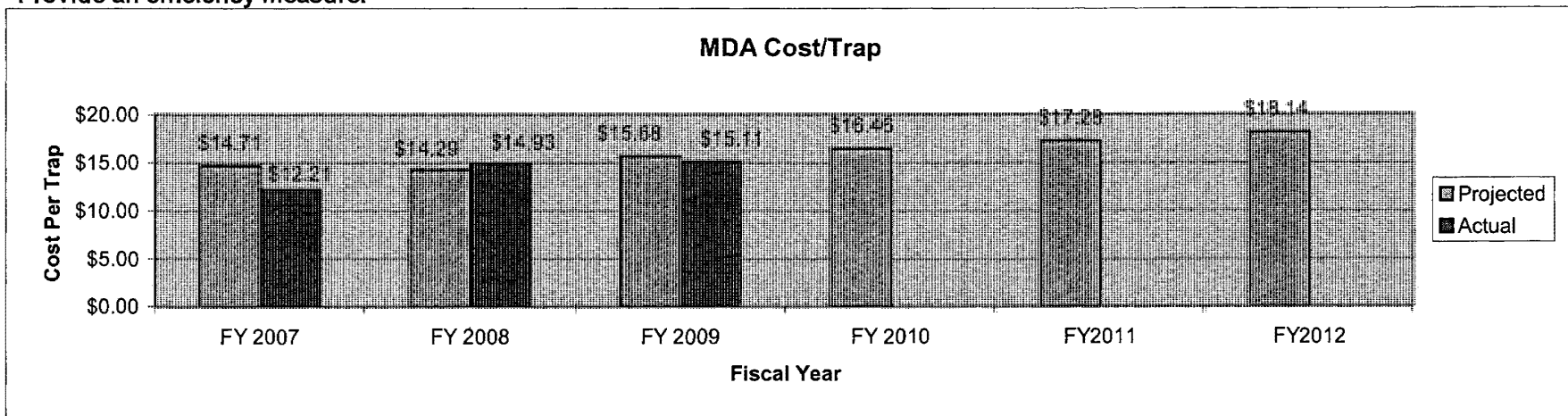
Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

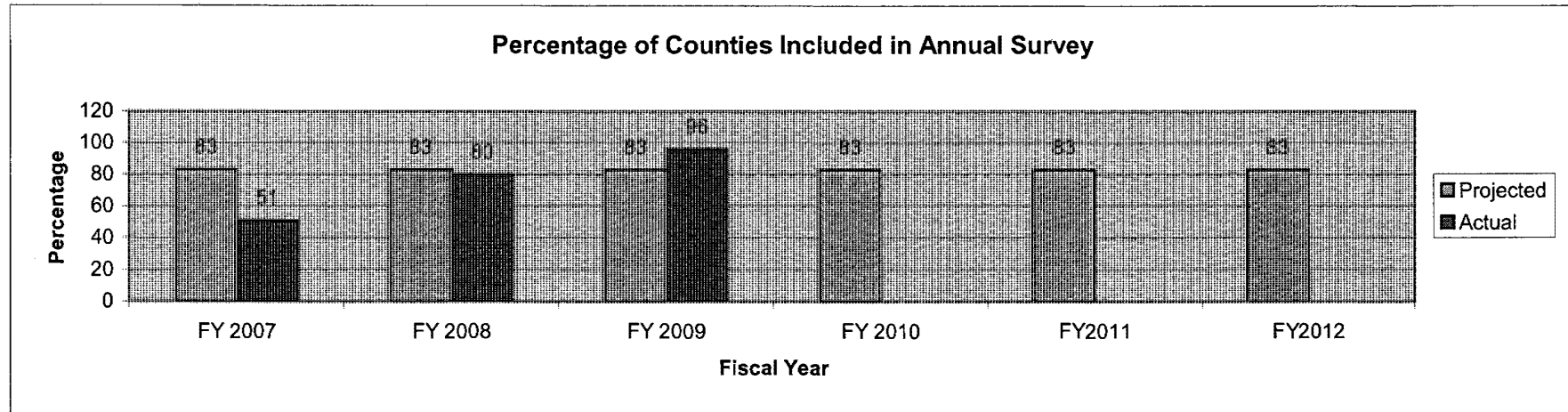
Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	12,465	0.50	75,716	2.00	38,216	1.00	38,216	1.00
TOTAL - PS	12,465	0.50	75,716	2.00	38,216	1.00	38,216	1.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	3,520	0.00	30,410	0.00	30,410	0.00	30,410	0.00
TOTAL - EE	3,520	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL	15,985	0.50	106,350	2.00	68,850	1.00	68,850	1.00
GRAND TOTAL	\$15,985	0.50	\$106,350	2.00	\$68,850	1.00	\$68,850	1.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	38,216	38,216
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	68,850	68,850
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	22,979	22,979
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	38,216	38,216
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	68,850	68,850
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	22,979	22,979
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

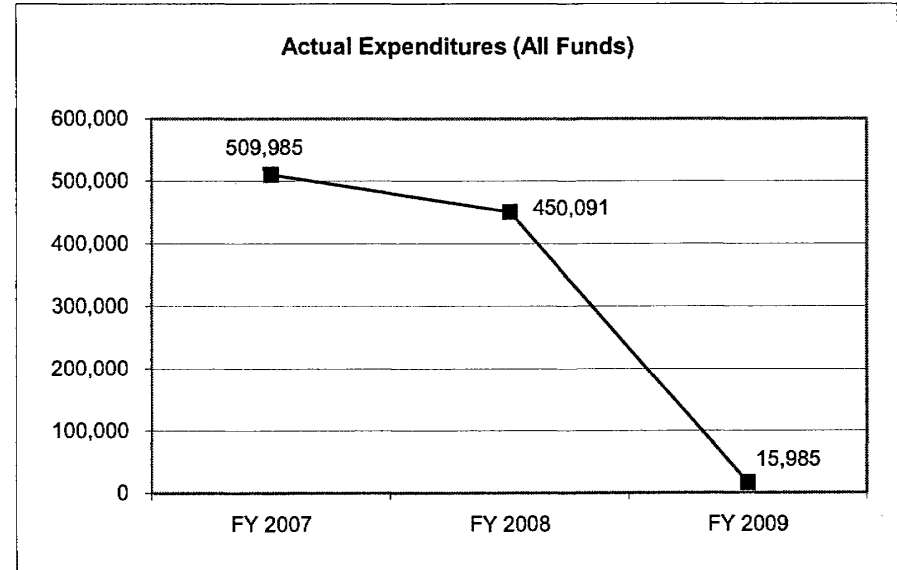
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Current Yr.</u>
Appropriation (All Funds)	577,005	539,146	106,350	106,350
Less Reverted (All Funds)	(14,250)	(13,050)	0	N/A
Budget Authority (All Funds)	562,755	526,096	106,350	N/A
Actual Expenditures (All Funds)	509,985	450,091	15,985	N/A
Unexpended (All Funds)	52,770	76,005	90,365	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,770	76,005	90,365	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	0	75,716	75,716	
		EE	0.00	0	0	30,410	30,410	
		PD	0.00	0	0	224	224	
		Total	2.00	0	0	106,350	106,350	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	942 0556	PS	(1.00)	0	0	(37,500)	(37,500)	Reallocated to Plant Industries Core
NET DEPARTMENT CHANGES			(1.00)	0	0	(37,500)	(37,500)	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	0	38,216	38,216	
		EE	0.00	0	0	30,410	30,410	
		PD	0.00	0	0	224	224	
		Total	1.00	0	0	68,850	68,850	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	0	0	38,216	38,216	
		EE	0.00	0	0	30,410	30,410	
		PD	0.00	0	0	224	224	
		Total	1.00	0	0	68,850	68,850	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	580	0.10	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	600	0.10	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	12,465	0.50	25,965	0.80	12,750	0.50	12,750	0.50
ACCOUNTANT I	0	0.00	19,619	0.30	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	28,952	0.70	25,466	0.50	25,466	0.50
TOTAL - PS	12,465	0.50	75,716	2.00	38,216	1.00	38,216	1.00
TRAVEL, IN-STATE	298	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	215	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	1,647	0.00	10,147	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	136	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	239	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	480	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	505	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	3,520	0.00	30,410	0.00	30,410	0.00	30,410	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$15,985	0.50	\$106,350	2.00	\$68,850	1.00	\$68,850	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,985	0.50	\$106,350	2.00	\$68,850	1.00	\$68,850	1.00

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

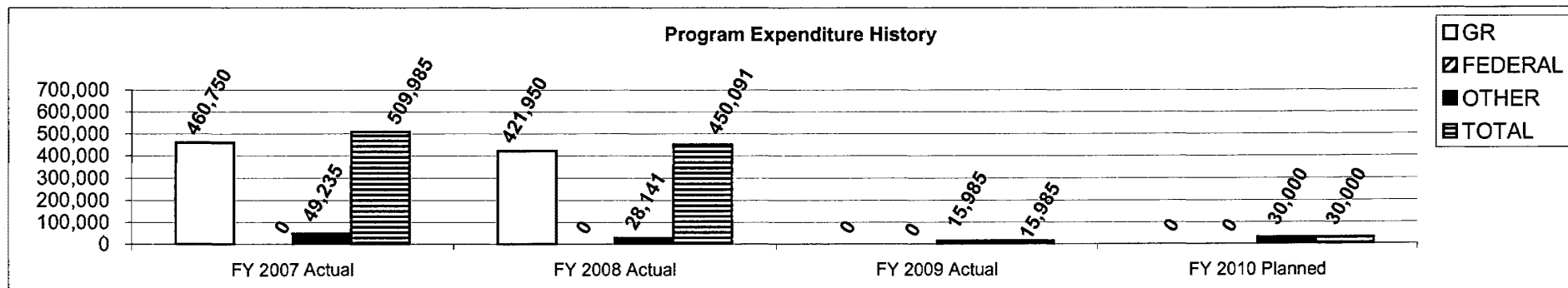
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Boll Weevil Suppression & Eradication (0823)

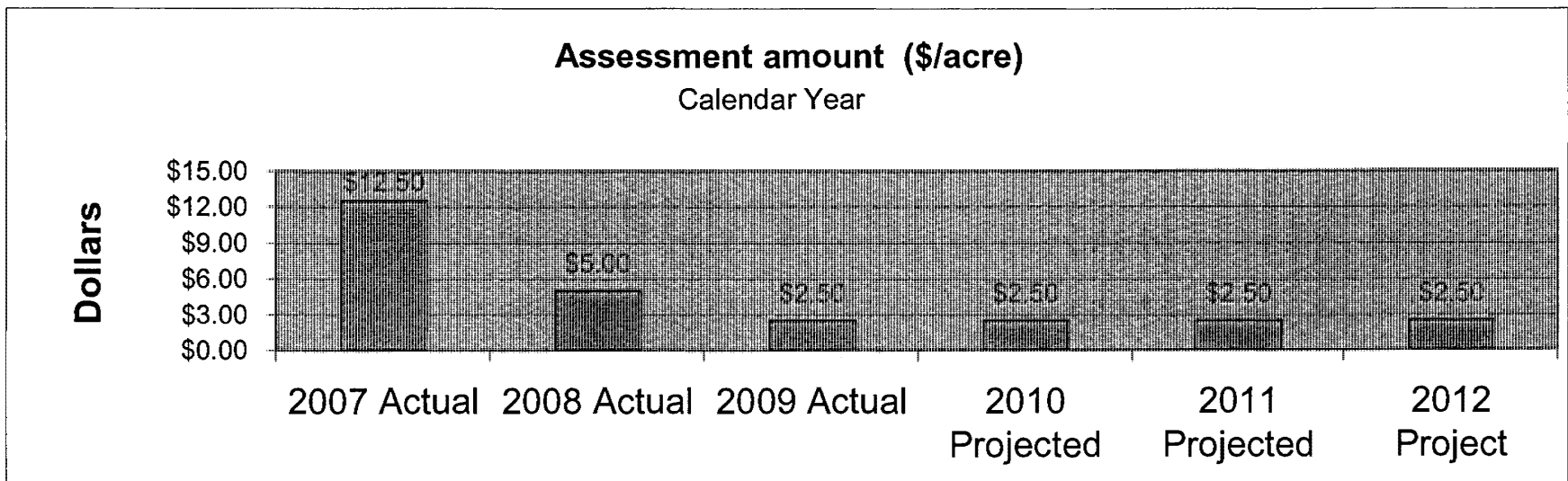
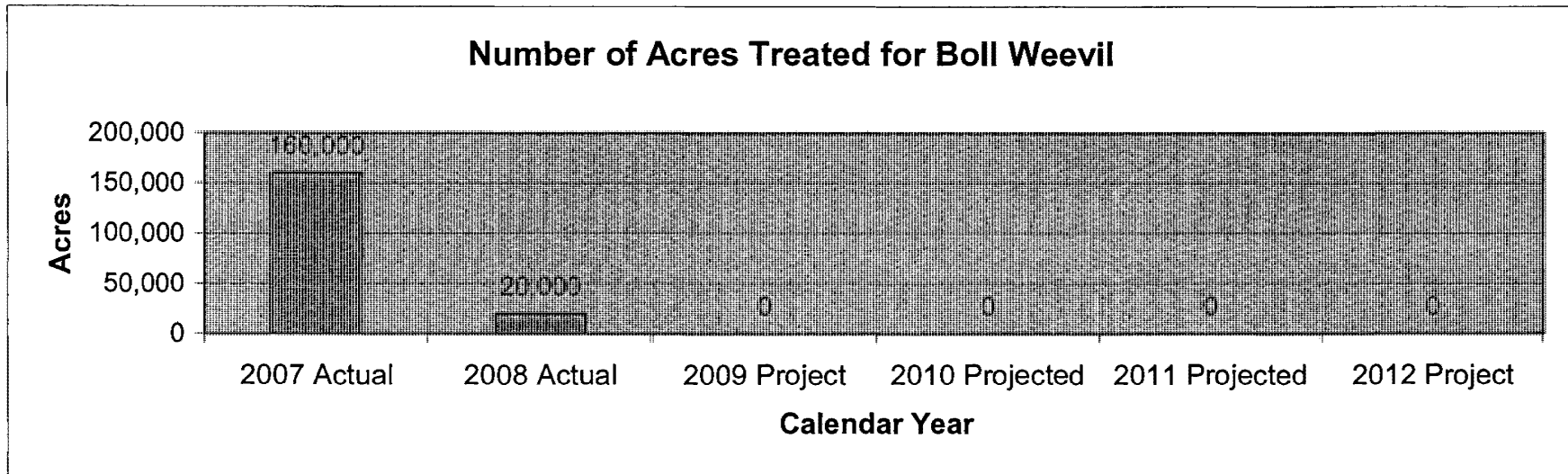
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



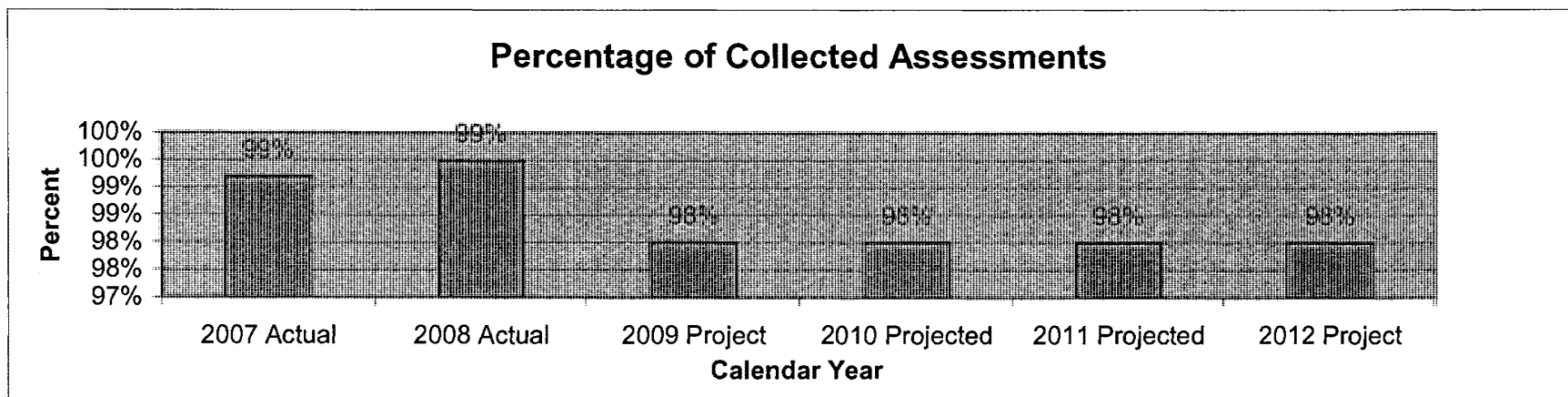
PROGRAM DESCRIPTION

Department Agriculture

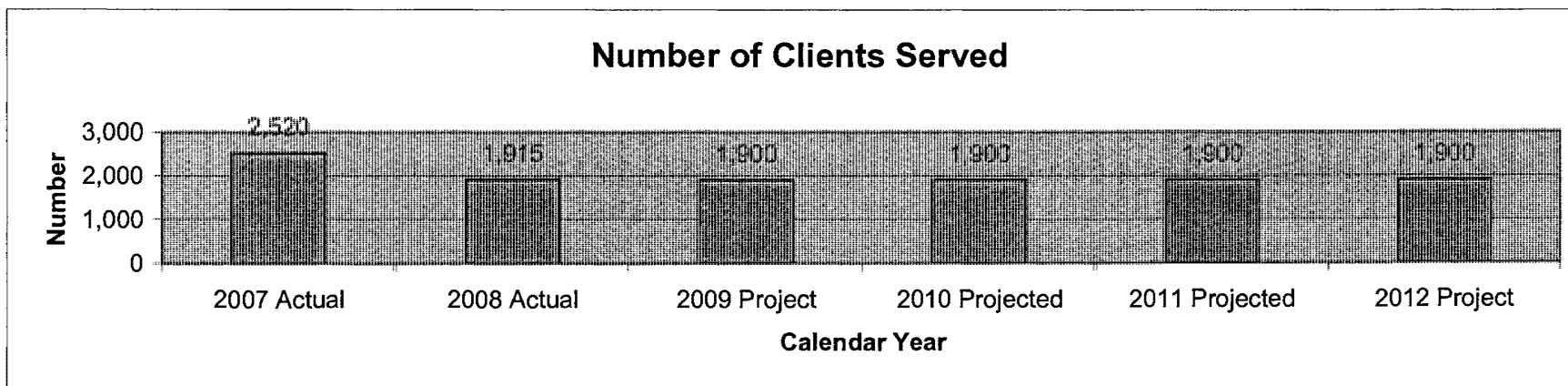
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF WEIGHTS AND MEASURES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	898,119	27.27	990,682	28.61	970,682	28.61	970,682	28.61	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	35,946	1.00	35,946	1.00	35,946	1.00	
PETROLEUM INSPECTION FUND	1,301,349	36.14	1,504,637	40.50	1,504,637	40.50	1,504,637	40.50	
TOTAL - PS	2,199,468	63.41	2,531,265	70.11	2,511,265	70.11	2,511,265	70.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	390,402	0.00	210,951	0.00	230,951	0.00	230,951	0.00	
AGRICULTURE-FEDERAL AND OTHER	2,239	0.00	0	0.00	0	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	15,000	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	394,592	0.00	771,270	0.00	771,270	0.00	771,270	0.00	
TOTAL - EE	787,233	0.00	997,221	0.00	1,002,221	0.00	1,002,221	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	2,986,701	63.41	3,578,486	70.11	3,563,486	70.11	3,563,486	70.11	
GRAND TOTAL	\$2,986,701	63.41	\$3,578,486	70.11	\$3,563,486	70.11	\$3,563,486	70.11	

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CORE DECISION ITEM

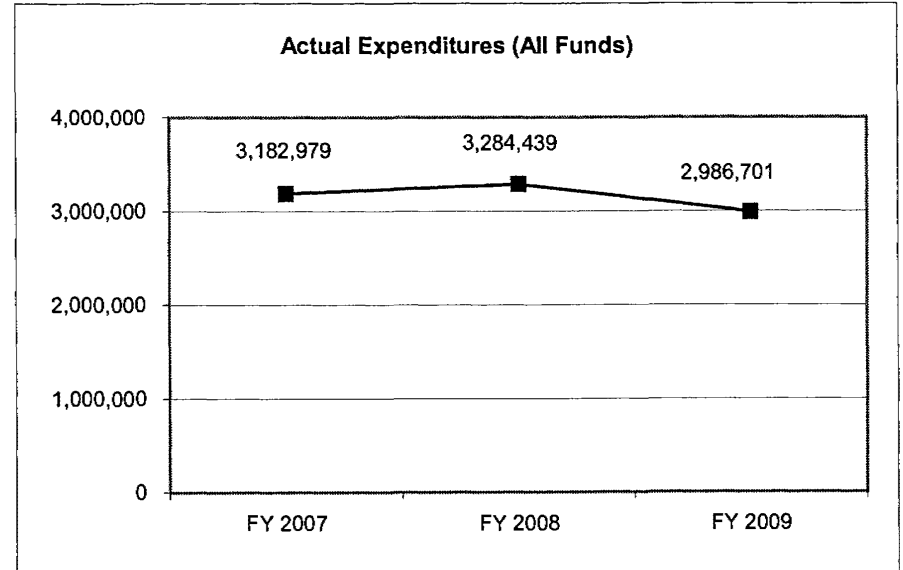
Department: Agriculture					Budget Unit 35801C				
Division: Weights and Measures									
Core: Weights and Measures									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	970,682	35,946	1,504,637	2,511,265	PS	970,682	35,946	1,504,637	2,511,265
EE	230,951	0	771,270	1,002,221	EE	230,951	0	771,270	1,002,221
PSD	0	50,000	0	50,000	PSD	0	50,000	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,201,633	85,946	2,275,907	3,563,486	Total	1,201,633	85,946	2,275,907	3,563,486
FTE	28.61	1.00	40.50	70.11	FTE	28.61	1.00	40.50	70.11
Est. Fringe	583,671	21,614	904,738	1,510,024	Est. Fringe	583,671	21,614	904,738	1,510,024
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Petroleum Inspection (0662)					Other Funds: Petroleum Inspection (0662)				
2. CORE DESCRIPTION									
The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.									
3. PROGRAM LISTING (list programs included in this core funding)									
Device & Commodity: Large Scale Inspection									
Device & Commodity: Small Scale, Egg, and Milk Inspection									
Fuel Quality									
Grain Moisture Meter									
Metrology Laboratory									
Petroleum Device & Safety Inspection									

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,551,231	3,742,924	3,644,883	3,578,486
Less Reverted (All Funds)	(28,881)	(28,524)	(111,043)	N/A
Budget Authority (All Funds)	3,522,350	3,714,400	3,533,840	N/A
Actual Expenditures (All Funds)	3,182,979	3,284,439	2,986,701	N/A
Unexpended (All Funds)	339,371	429,961	547,139	N/A
Unexpended, by Fund:				
General Revenue	32	23,294	563	N/A
Federal	117,766	65,675	83,503	N/A
Other	221,573	340,992	463,073	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	70.11	990,682	35,946	1,504,637	2,531,265	
				EE	0.00	210,951	15,000	771,270	997,221	
				PD	0.00	0	50,000	0	50,000	
				Total	70.11	1,201,633	100,946	2,275,907	3,578,486	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	878	5845		EE	0.00	0	(15,000)	0	(15,000)	Mechanical Lift Device
Core Reallocation	698	0260		PS	0.00	0	0	0	0	
Core Reallocation	943	0260		PS	0.00	(20,000)	0	0	(20,000)	
Core Reallocation	943	7361		EE	0.00	20,000	0	0	20,000	
NET DEPARTMENT CHANGES					0.00	0	(15,000)	0	(15,000)	
DEPARTMENT CORE REQUEST										
				PS	70.11	970,682	35,946	1,504,637	2,511,265	
				EE	0.00	230,951	0	771,270	1,002,221	
				PD	0.00	0	50,000	0	50,000	
				Total	70.11	1,201,633	85,946	2,275,907	3,563,486	
GOVERNOR'S RECOMMENDED CORE										
				PS	70.11	970,682	35,946	1,504,637	2,511,265	
				EE	0.00	230,951	0	771,270	1,002,221	
				PD	0.00	0	50,000	0	50,000	
				Total	70.11	1,201,633	85,946	2,275,907	3,563,486	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$11,597 GR	The Weights and Measures division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	66,491	2.13	93,308	3.00	93,308	3.00	93,308	3.00
SR OFC SUPPORT ASST (KEYBRD)	76,616	3.09	75,026	3.00	75,026	3.00	75,026	3.00
EXECUTIVE I	3,897	0.13	0	0.00	0	0.00	0	0.00
PLANNER III	4,173	0.08	0	0.00	0	0.00	0	0.00
CHEMIST II	1,455	0.04	76,060	3.00	0	0.00	0	0.00
CHEMIST III	161,329	3.96	141,573	3.00	249,670	6.00	249,670	6.00
CHEMIST IV	0	0.00	51,242	1.00	51,242	1.00	51,242	1.00
METROLOGY SPECIALIST	36,568	1.00	37,711	1.00	37,000	1.00	37,000	1.00
FUEL DEVICE SAFETY INSPECTOR	739,108	22.17	936,620	27.00	899,515	26.50	899,515	26.50
WEIGHTS & MEASURES INSP I	564,501	18.99	621,873	20.00	601,873	20.00	601,873	20.00
WEIGHTS & MEASURES INSP II	34,858	1.00	35,311	1.00	35,311	1.00	35,311	1.00
FUEL DEVICE SAFETY SPECIALIST	110,205	2.79	92,432	2.00	79,000	2.00	79,000	2.00
LABORATORY MGR B1	0	0.00	54,363	1.00	0	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	54,363	1.00	54,363	1.00	54,363	1.00
AGRICULTURE MGR B2	104,103	2.01	108,726	2.00	108,726	2.00	108,726	2.00
DEPUTY STATE DEPT DIRECTOR	4,892	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,301	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,983	1.03	84,222	1.00	84,222	1.00	84,222	1.00
DESIGNATED PRINCIPAL ASST DIV	149,372	3.41	51,885	0.61	95,459	1.31	95,459	1.31
STUDENT WORKER	1,245	0.06	0	0.00	0	0.00	0	0.00
INSPECTOR	34,835	0.98	0	0.00	30,000	0.80	30,000	0.80
LABORATORY TECHNICIAN	19,536	0.47	16,550	0.50	16,550	0.50	16,550	0.50
TOTAL - PS	2,199,468	63.41	2,531,265	70.11	2,511,265	70.11	2,511,265	70.11
TRAVEL, IN-STATE	138,799	0.00	121,596	0.00	135,596	0.00	135,596	0.00
TRAVEL, OUT-OF-STATE	22,867	0.00	24,697	0.00	25,697	0.00	25,697	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	298,476	0.00	258,445	0.00	285,938	0.00	285,938	0.00
PROFESSIONAL DEVELOPMENT	6,428	0.00	2,581	0.00	3,581	0.00	3,581	0.00
COMMUNICATION SERV & SUPP	22,600	0.00	49,573	0.00	34,080	0.00	34,080	0.00
PROFESSIONAL SERVICES	48,900	0.00	53,663	0.00	50,663	0.00	50,663	0.00
HOUSEKEEPING & JANITORIAL SERV	25	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	57,571	0.00	80,750	0.00	75,750	0.00	75,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
MOTORIZED EQUIPMENT	146,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,831	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	35,015	0.00	395,601	0.00	380,601	0.00	380,601	0.00
BUILDING LEASE PAYMENTS	300	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	185	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	4,336	0.00	6,315	0.00	6,315	0.00	6,315	0.00
TOTAL - EE	787,233	0.00	997,221	0.00	1,002,221	0.00	1,002,221	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$2,986,701	63.41	\$3,578,486	70.11	\$3,563,486	70.11	\$3,563,486	70.11
GENERAL REVENUE	\$1,288,521	27.27	\$1,201,633	28.61	\$1,201,633	28.61	\$1,201,633	28.61
FEDERAL FUNDS	\$2,239	0.00	\$100,946	1.00	\$85,946	1.00	\$85,946	1.00
OTHER FUNDS	\$1,695,941	36.14	\$2,275,907	40.50	\$2,275,907	40.50	\$2,275,907	40.50

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated \$113606 in FY 2009. The monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

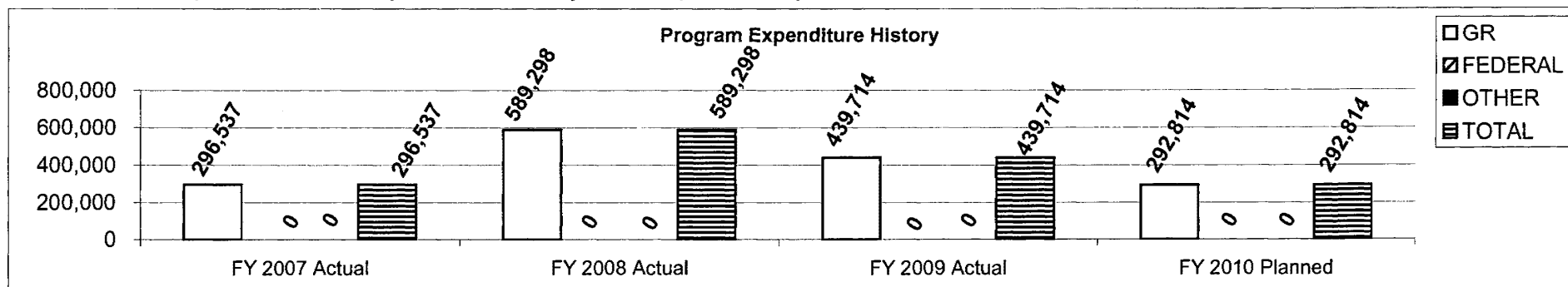
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

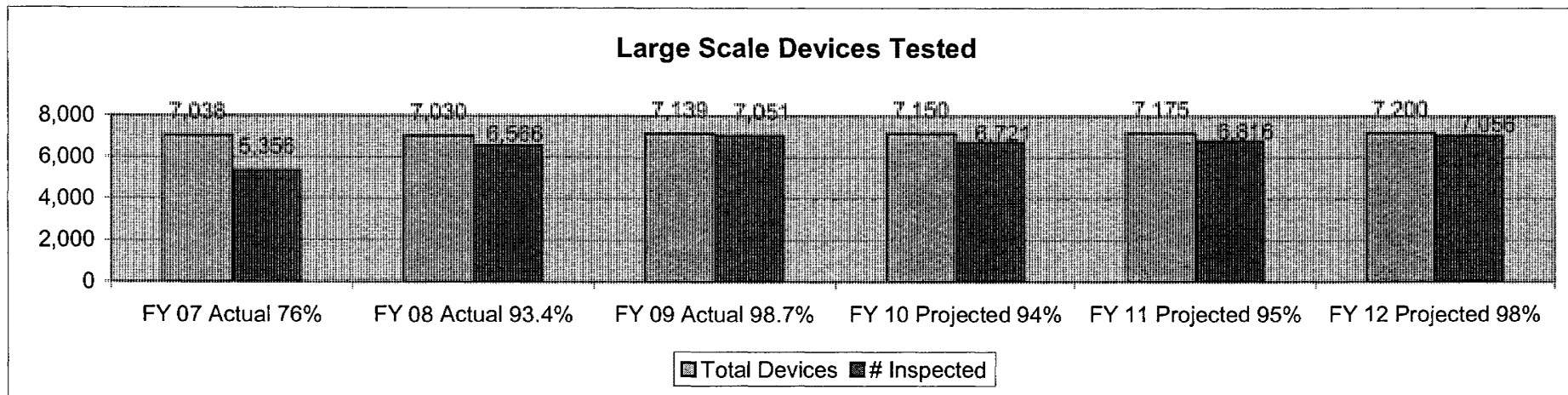
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

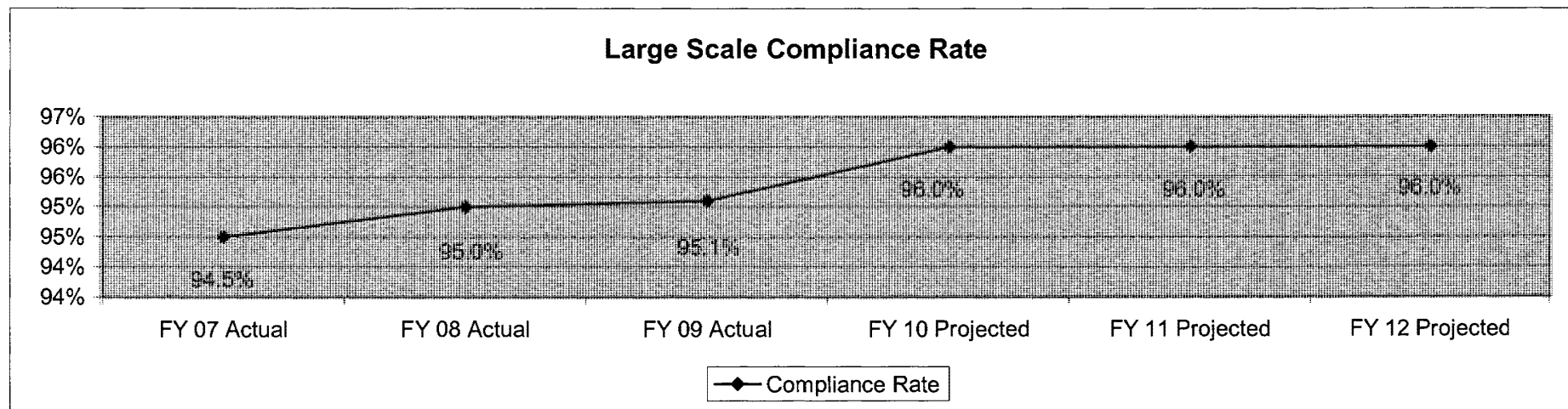
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors.



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

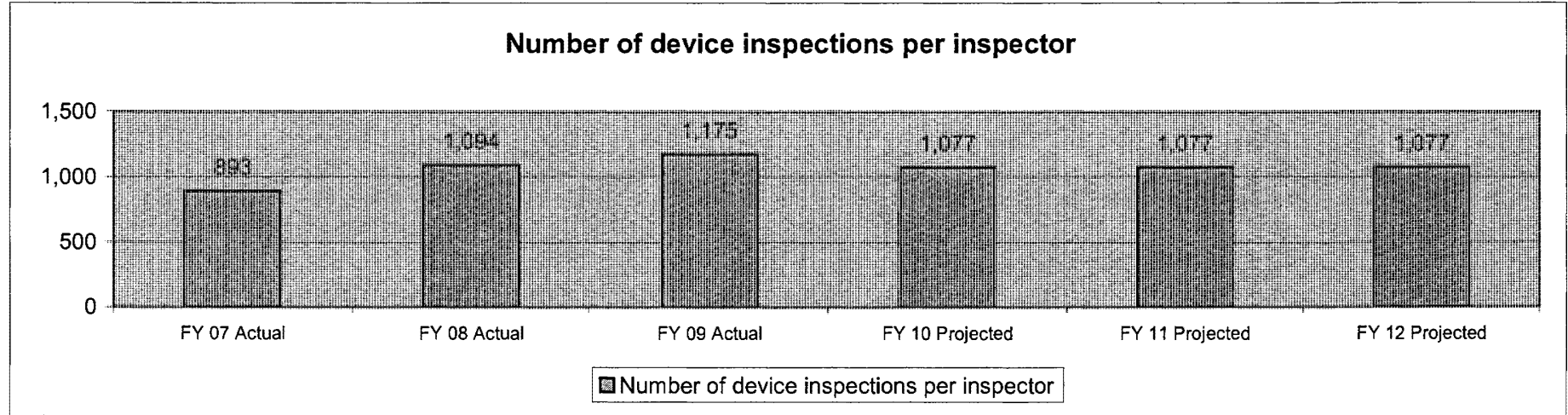
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

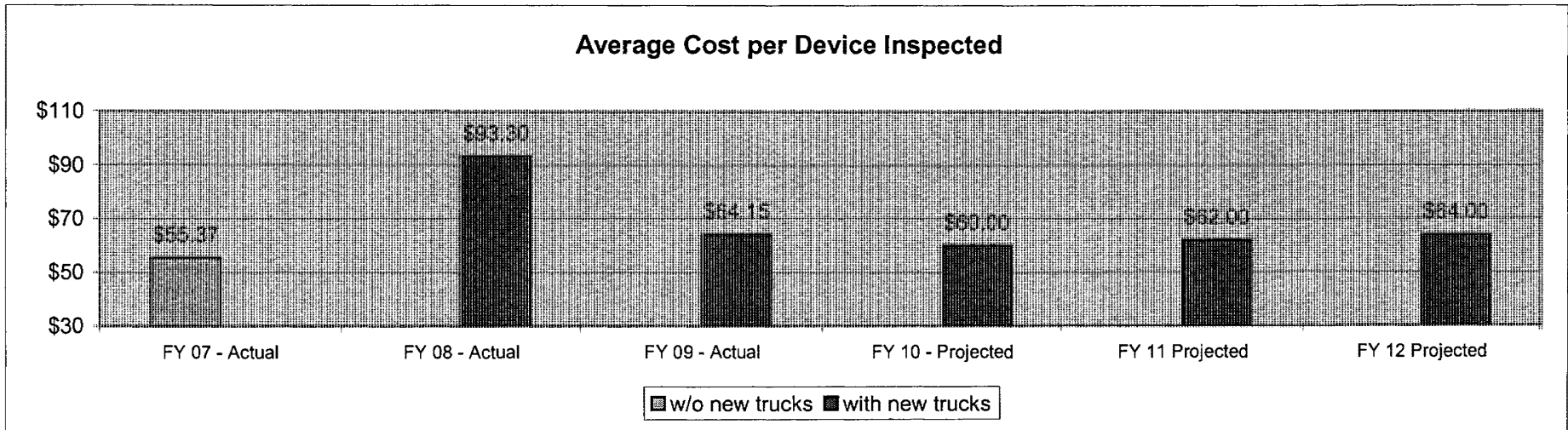
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Number of inspections per employee



**FY 08 costs include \$286,560 appropriated for the purchase of 2 replacement large scale trucks



PROGRAM DESCRIPTION

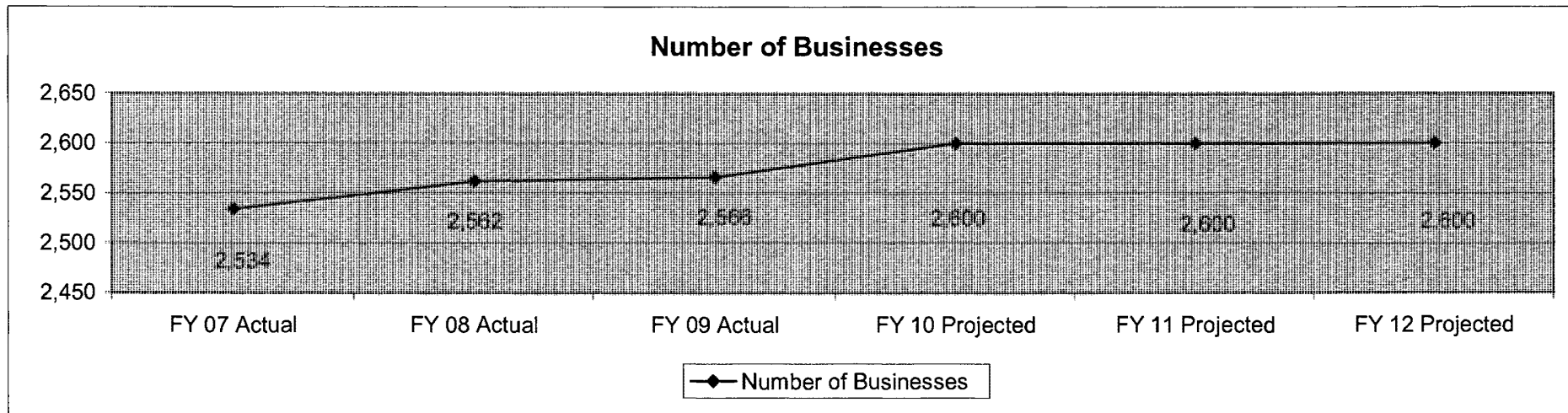
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$280,103 in FY 2009. Monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

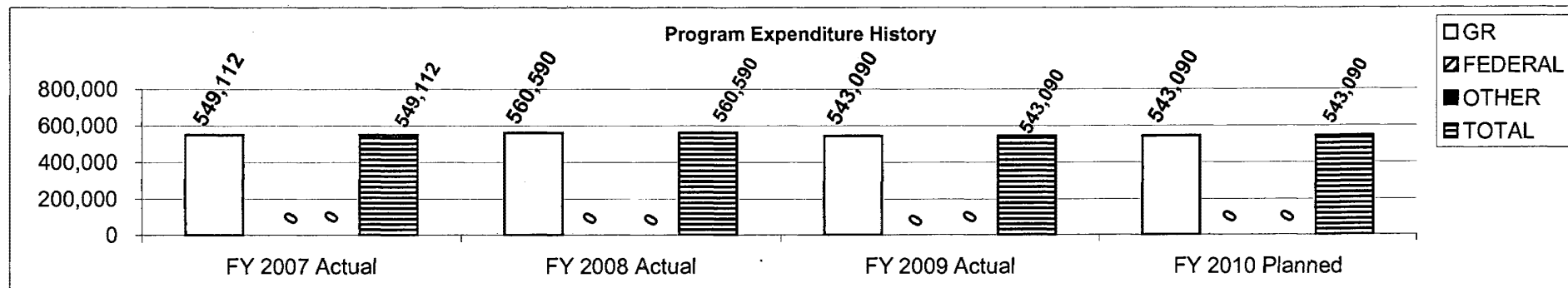
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

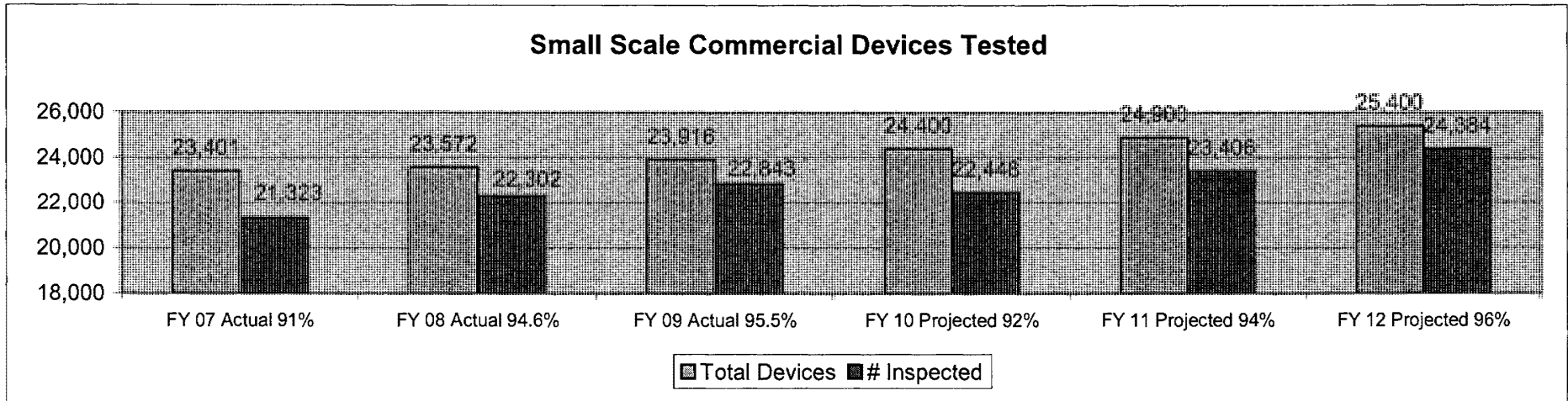
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

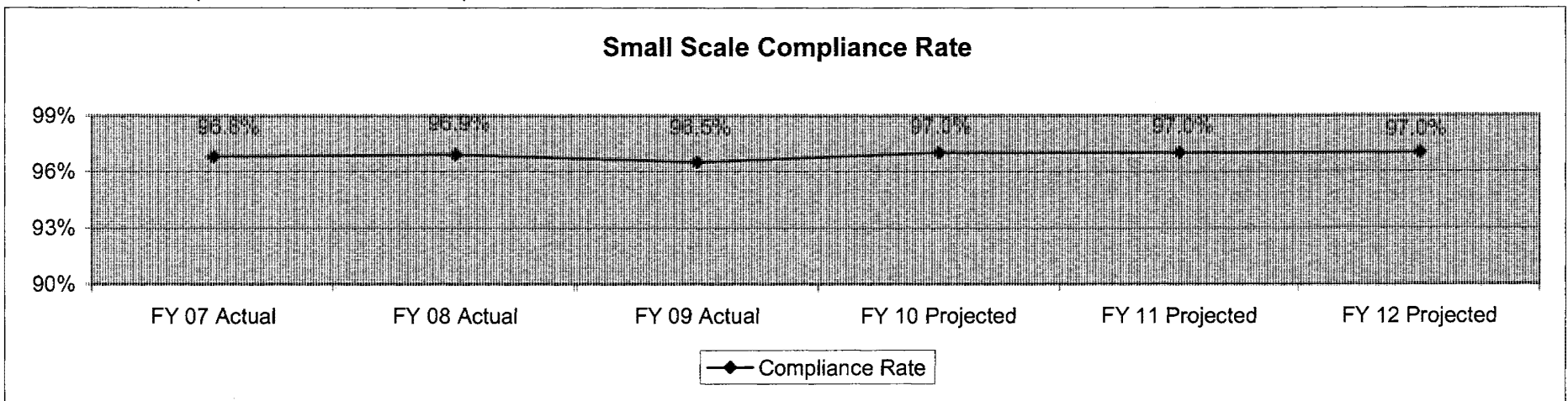
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

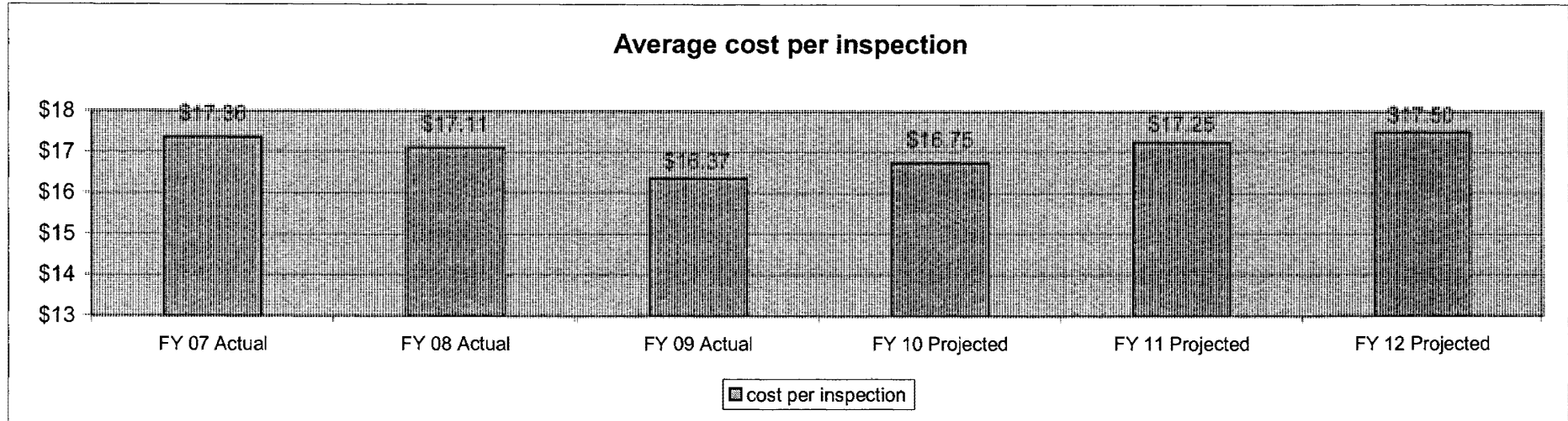
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

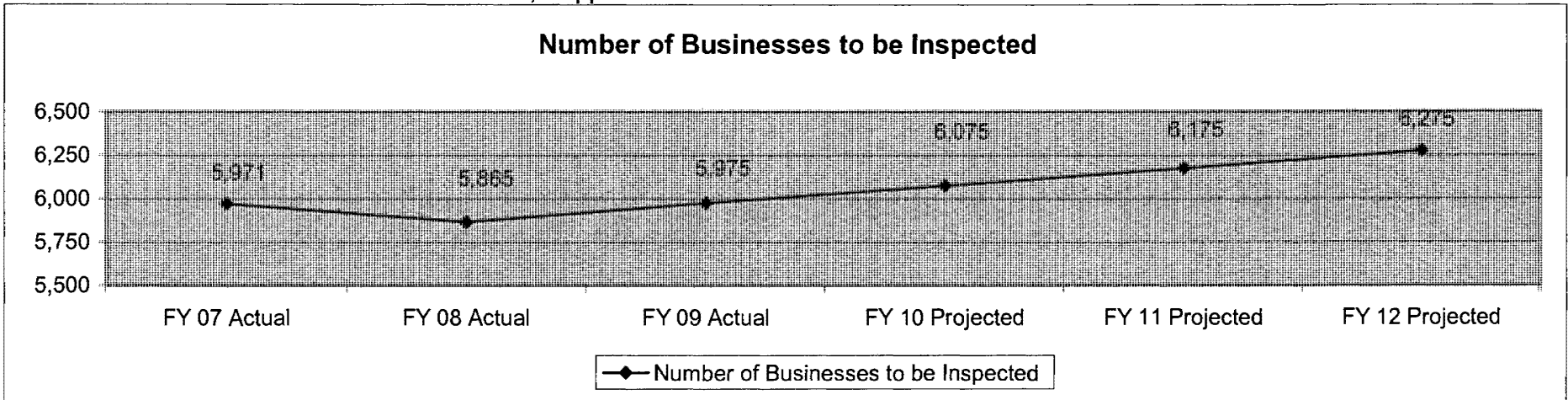
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

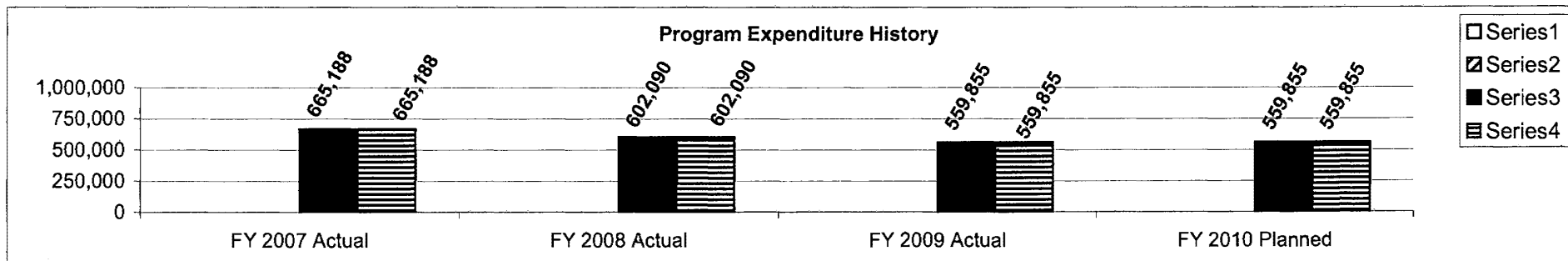
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

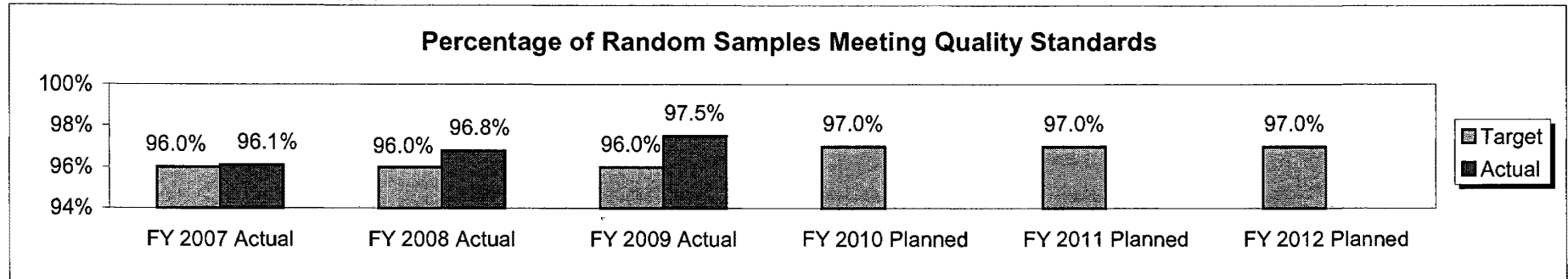
PROGRAM DESCRIPTION

Department: Agriculture

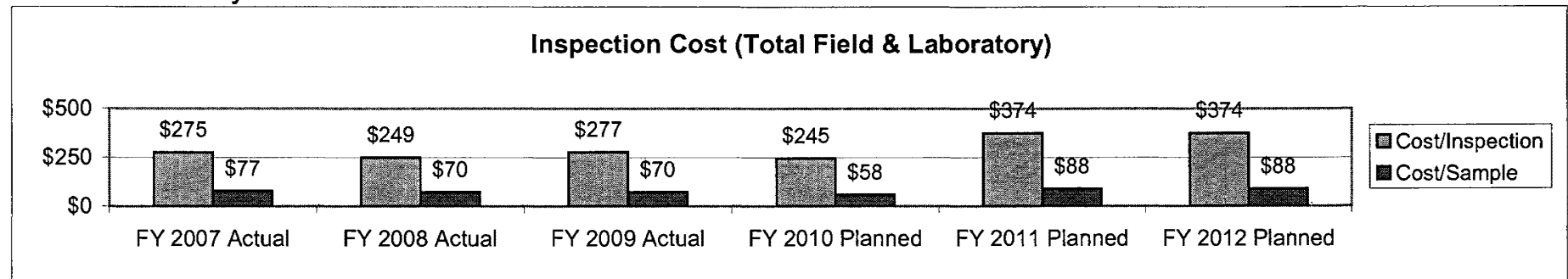
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

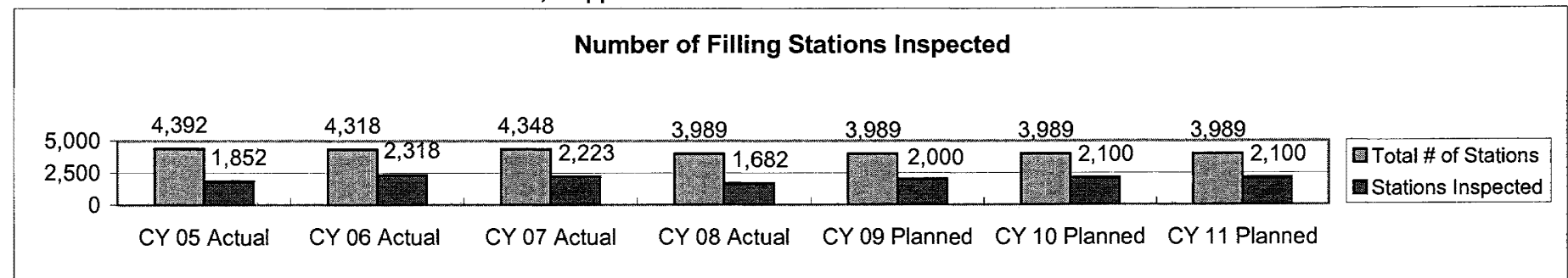
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

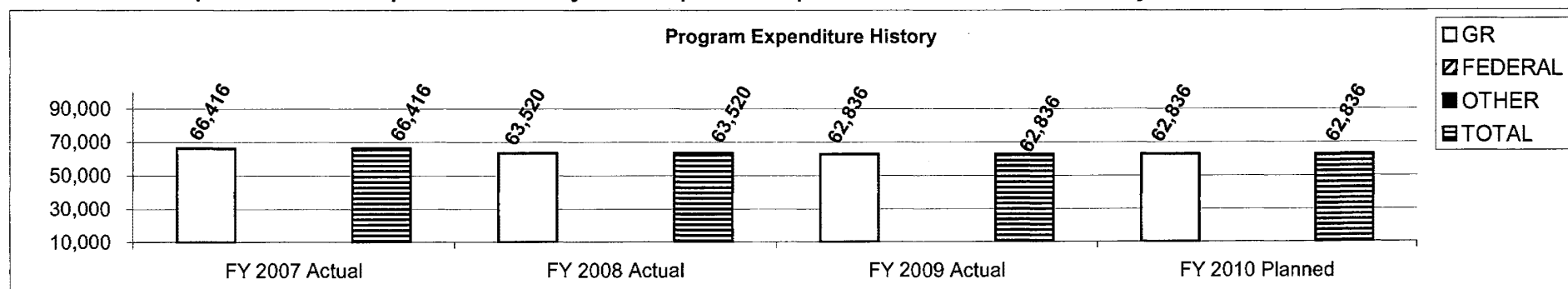
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

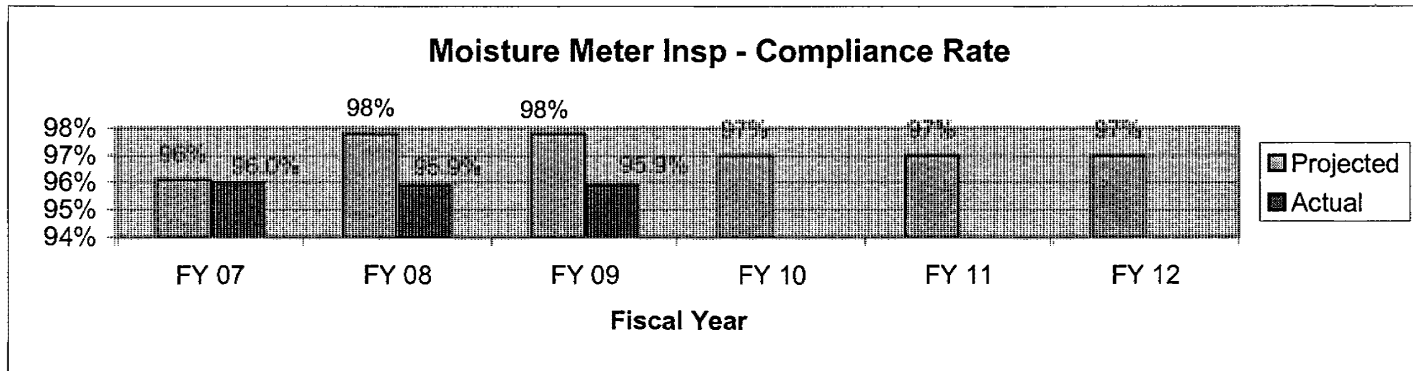
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

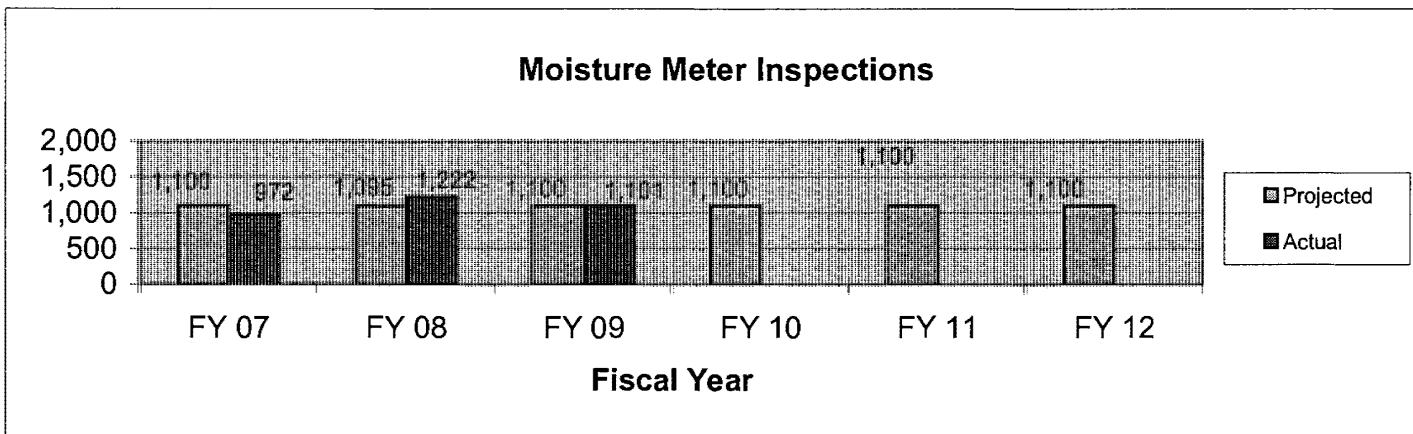
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. Effective part-time use of a retired inspector enables the program to meet its statutory mandates to inspect all commercial moisture meters once each year. (Meters are tested on calendar year basis which may not be reflected evenly on FY basis. 99+% registered meters are tested annually.)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 404 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the keeper of the State Standards of mass, length, and volume. These precision standards are a link in the chain of traceability from the United States Standards at the National Institute of Standards and Technology (NIST) and the commerce of each weighed or measured commodity bought or sold here in Missouri. The laboratory provides calibrations for the Weights and Measures Division's test equipment used on all device testing in the state and the scale and pump/meter sales and service agencies that install and service those devices. The Laboratory also provides that calibration service to any private manufacturing company in the state that have need of certified standards in their quality control plan. The Metrology laboratory is recognized as a participant in the National Measurement System which insures high quality calibrations with traceability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

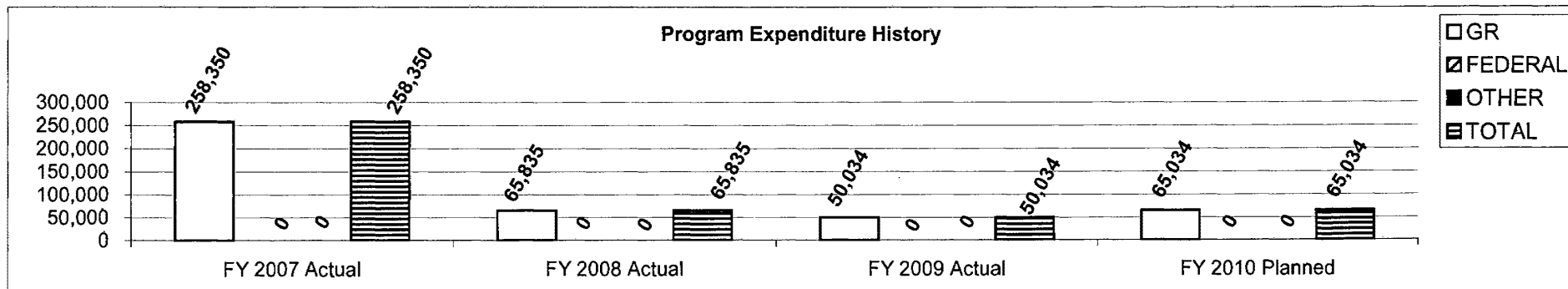
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

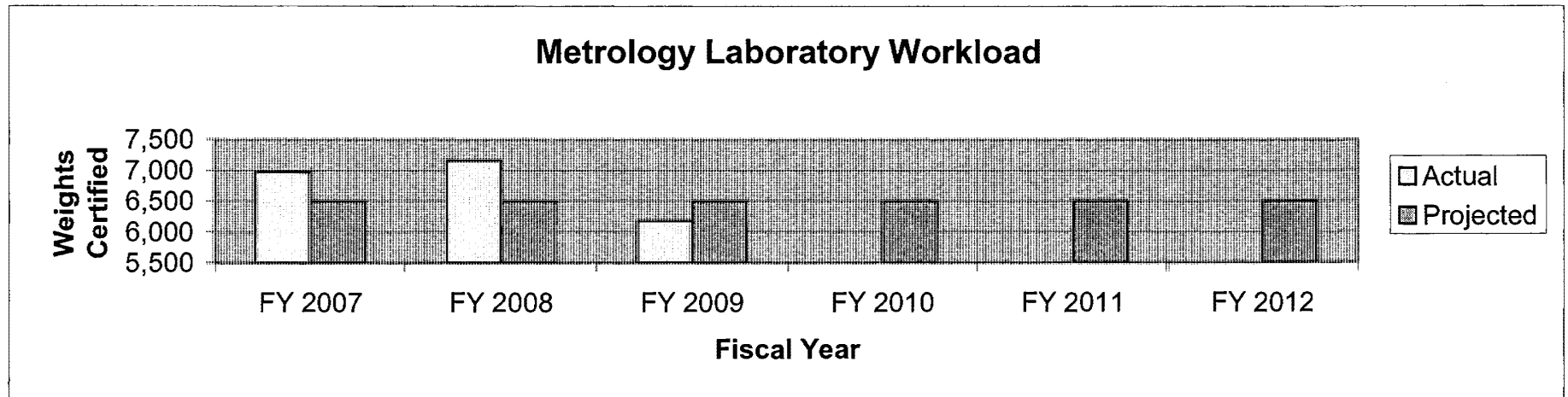
Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 6000 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment.



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 319 Missouri companies and/or individuals and 130 out state customers that have calibrations of one type or other done.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

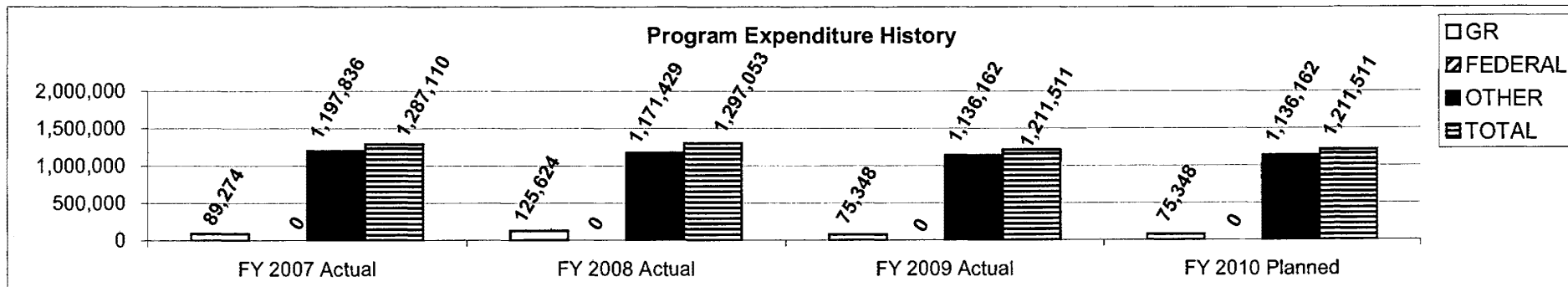
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

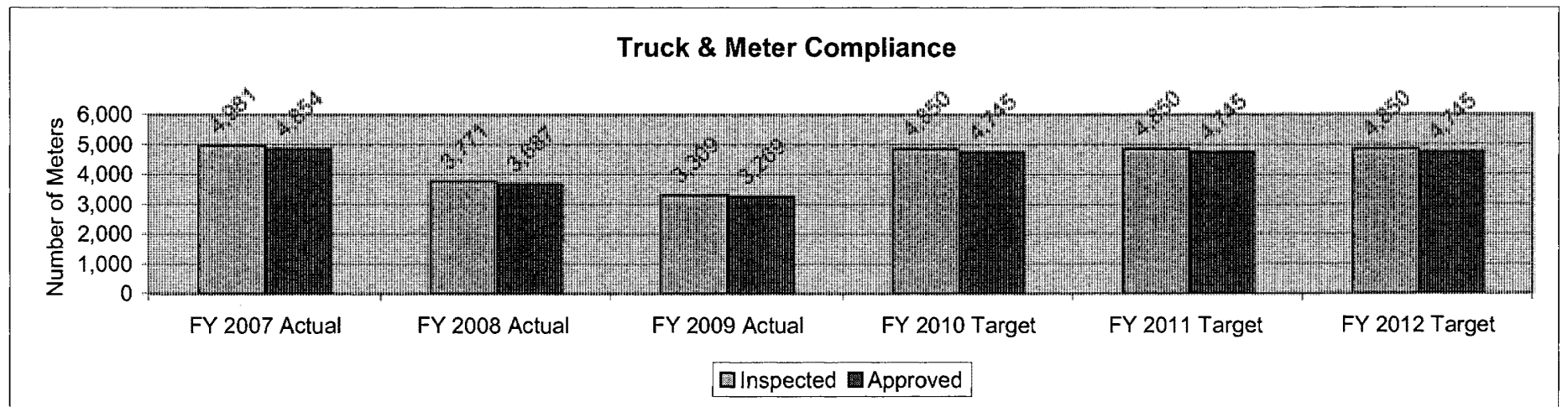
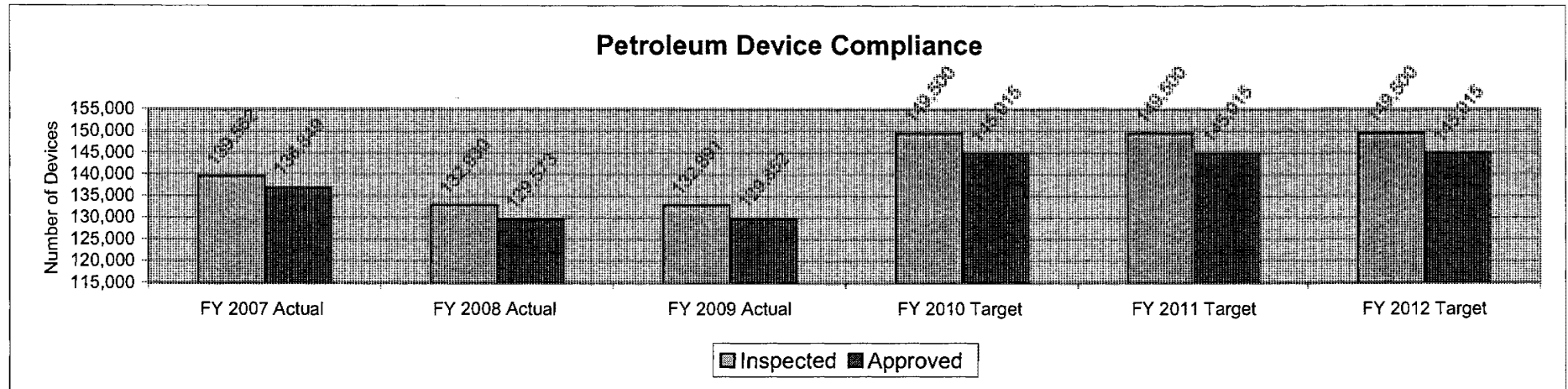
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.



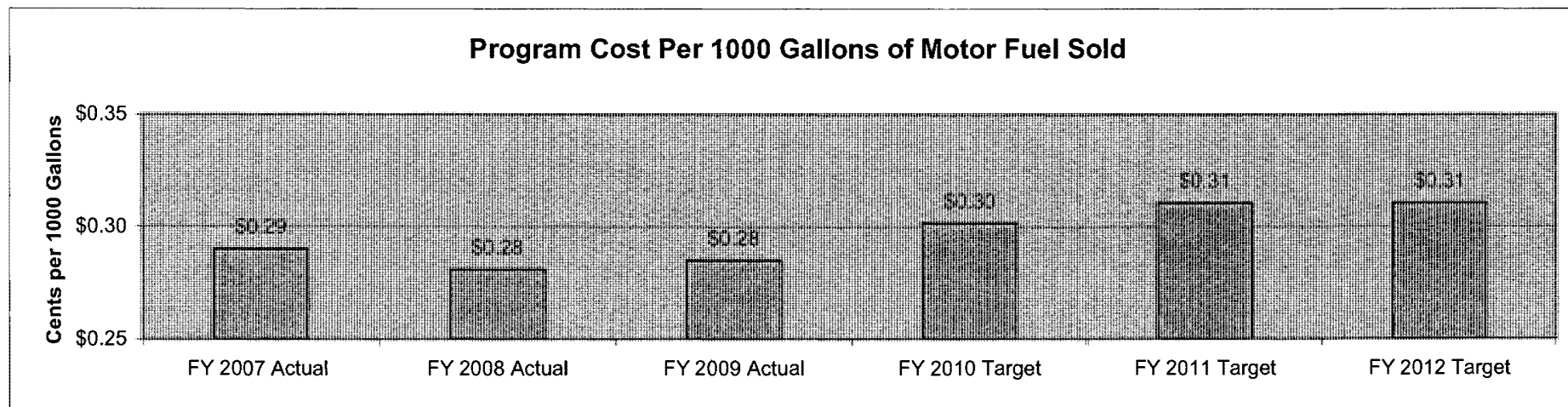
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	493,779	14.27	567,580	16.25	567,580	16.25	513,659	15.25	
STATE FAIR FEES	1,059,106	44.59	1,370,829	47.13	1,370,829	47.13	1,370,829	47.13	
TOTAL - PS	1,552,885	58.86	1,938,409	63.38	1,938,409	63.38	1,884,488	62.38	
EXPENSE & EQUIPMENT									
STATE FAIR FEES	2,450,062	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	
TOTAL - EE	2,450,062	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	
PROGRAM-SPECIFIC									
STATE FAIR FEES	14,306	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	14,306	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	4,017,253	58.86	4,665,054	63.38	4,665,054	63.38	4,611,133	62.38	
State Fair Fees to Replace GR - 1350007									
PERSONAL SERVICES									
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	53,921	1.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,921	1.00	
TOTAL	0	0.00	0	0.00	0	0.00	53,921	1.00	
GRAND TOTAL	\$4,017,253	58.86	\$4,665,054	63.38	\$4,665,054	63.38	\$4,665,054	63.38	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	54,540	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
STATE FAIR TRUST	1,934	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - EE	56,474	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL	56,474	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
GRAND TOTAL	\$56,474	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	0.00

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CORE DECISION ITEM

Department: Agriculture
 Division: Missouri State Fair
 Core: Missouri State Fair

Budget Unit 35910C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	567,580	0	1,370,829	1,938,409
EE	0	0	2,771,645	2,771,645
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	567,580	0	4,182,474	4,750,054
FTE	16.25	0.00	47.13	63.38

Est. Fringe	341,286	0	824,279	1,165,565
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	513,659	0	1,370,829	1,884,488
EE	0	0	2,771,645	2,771,645
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	513,659	0	4,182,474	4,696,133
FTE	15.25	0.00	47.13	62.38

Est. Fringe	308,863	0	824,279	1,133,143
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

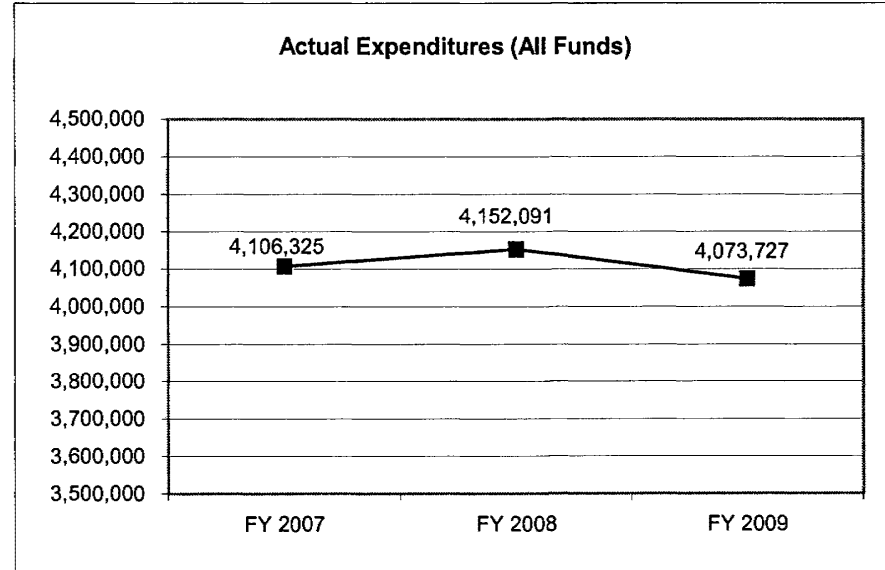
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,689,056	5,352,517	4,833,476	4,750,054
Less Reverted (All Funds)	(16,050)	0	(73,785)	N/A
Budget Authority (All Funds)	4,673,006	5,352,517	4,759,691	N/A
Actual Expenditures (All Funds)	4,106,325	4,152,091	4,073,727	N/A
Unexpended (All Funds)	566,681	1,200,426	685,964	N/A
Unexpended, by Fund:				
General Revenue	0	11	18	N/A
Federal	0	0	0	N/A
Other	566,681	1,200,415	685,946	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008 Appropriation includes supplemental funding of \$573,846 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		63.38	567,580	0	1,370,829	1,938,409	
	EE		0.00	0	0	2,686,645	2,686,645	
	PD		0.00	0	0	40,000	40,000	
	Total		63.38	567,580	0	4,097,474	4,665,054	
DEPARTMENT CORE REQUEST								
	PS		63.38	567,580	0	1,370,829	1,938,409	
	EE		0.00	0	0	2,686,645	2,686,645	
	PD		0.00	0	0	40,000	40,000	
	Total		63.38	567,580	0	4,097,474	4,665,054	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2067	PS	(1.00)	(53,921)	0	0	(53,921)	Fund Switch from GR to State Fair Fees Fund (0410).
NET GOVERNOR CHANGES			(1.00)	(53,921)	0	0	(53,921)	
GOVERNOR'S RECOMMENDED CORE								
	PS		62.38	513,659	0	1,370,829	1,884,488	
	EE		0.00	0	0	2,686,645	2,686,645	
	PD		0.00	0	0	40,000	40,000	
	Total		62.38	513,659	0	4,097,474	4,611,133	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,347	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,558	2.04	150,630	4.63	150,630	4.63	150,630	4.63
OFFICE SUPPORT ASST (KEYBRD)	23,036	1.00	34,349	1.00	34,349	1.00	34,349	1.00
ACCOUNT CLERK II	0	0.00	25,368	1.00	25,368	1.00	25,368	1.00
PERSONNEL ANAL II	400	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	27,543	0.92	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	32,607	1.00	32,607	1.00	32,607	1.00
EXECUTIVE I	29,844	1.00	33,418	1.00	33,418	1.00	33,418	1.00
BUILDING MGR I	10,168	0.25	41,719	1.00	41,719	1.00	0	0.00
SECURITY GUARD	17,810	0.73	15,683	0.50	15,683	0.50	15,683	0.50
LABORER II	43,933	2.00	46,826	2.00	46,826	2.00	46,826	2.00
GROUNDSKEEPER I	0	0.00	25,795	0.90	25,795	0.90	25,795	0.90
GROUNDSKEEPER II	25,350	1.01	25,368	1.00	25,368	1.00	25,368	1.00
MAINTENANCE WORKER II	64,672	2.04	99,944	3.00	99,944	3.00	99,944	3.00
MAINTENANCE SPV I	33,990	1.01	52,729	1.00	52,729	1.00	40,527	1.00
MOTOR VEHICLE MECHANIC	28,562	1.00	37,107	1.00	37,107	1.00	37,107	1.00
CARPENTER	26,179	0.92	34,636	1.00	34,636	1.00	34,636	1.00
ELECTRICIAN	32,217	1.01	32,266	1.00	32,266	1.00	32,266	1.00
PAINTER	28,562	1.00	34,027	1.00	34,027	1.00	34,027	1.00
PLUMBER	30,060	1.01	29,577	1.00	29,577	1.00	29,577	1.00
ST FAIR EVENTS/CONCESSIONS CRD	48,026	1.01	46,248	1.00	46,248	1.00	46,248	1.00
PUB INF & MKTG COOR STATE FAIR	43,226	1.00	49,107	1.00	49,107	1.00	49,107	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,647	1.00	43,349	1.00	43,349	1.00	43,349	1.00
OFFICE WORKER MISCELLANEOUS	1,926	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	31,841	0.54	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	85,404	1.01	78,557	1.00	78,557	1.00	78,557	1.00
CORRECTIONAL WORKER	28,043	0.60	37,954	0.50	37,954	0.50	37,954	0.50
FAIR WEEK EMPLOYEE	408,257	26.61	540,222	25.00	540,222	25.00	540,222	25.00
SEASONAL FAIR WORKER	188,789	9.03	258,615	9.85	258,615	9.85	258,615	9.85
FAIR EVENT WORKER	165,495	0.02	132,308	1.00	132,308	1.00	132,308	1.00
TOTAL - PS	1,552,885	58.86	1,938,409	63.38	1,938,409	63.38	1,884,488	62.38
TRAVEL, IN-STATE	136,030	0.00	95,000	0.00	95,000	0.00	95,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	8,516	0.00	7,100	0.00	7,100	0.00	7,100	0.00
FUEL & UTILITIES	112,093	0.00	104,013	0.00	104,013	0.00	104,013	0.00
SUPPLIES	291,769	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	15,819	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	19,282	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	812,363	0.00	730,000	0.00	730,000	0.00	730,000	0.00
HOUSEKEEPING & JANITORIAL SERV	50,180	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	29,718	0.00	57,000	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	755	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	5,802	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,975	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	267,593	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	698,167	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,450,062	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00
PROGRAM DISTRIBUTIONS	3,995	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	10,311	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	14,306	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$4,017,253	58.86	\$4,665,054	63.38	\$4,665,054	63.38	\$4,611,133	62.38
GENERAL REVENUE	\$493,779	14.27	\$567,580	16.25	\$567,580	16.25	\$513,659	15.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,523,474	44.59	\$4,097,474	47.13	\$4,097,474	47.13	\$4,097,474	47.13

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	99	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	56,375	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	56,474	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$56,474	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$56,474	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	567,580	0	567,580
FEDERAL	0	0	0
OTHER	4,182,474	166,062	4,348,536
TOTAL	4,750,054	166,062	4,916,116

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 107 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

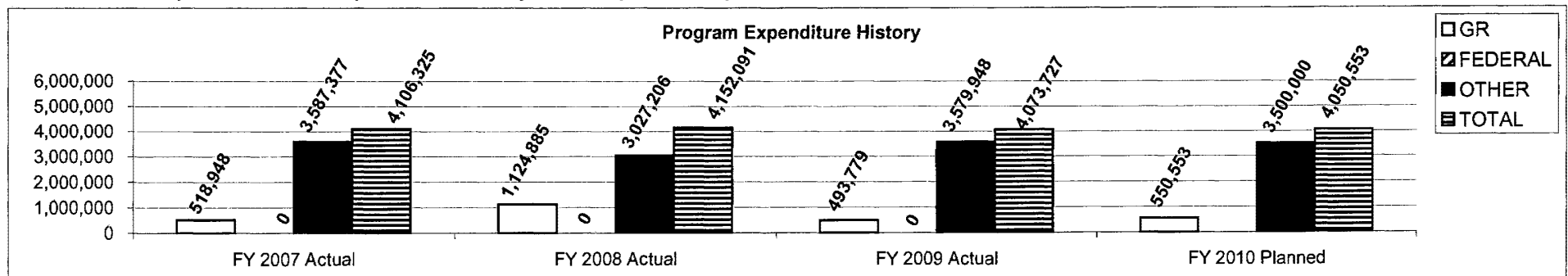
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

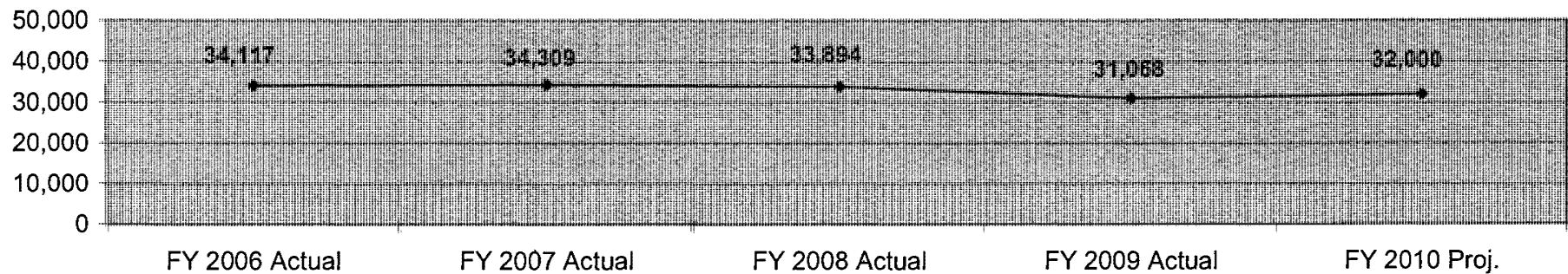
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

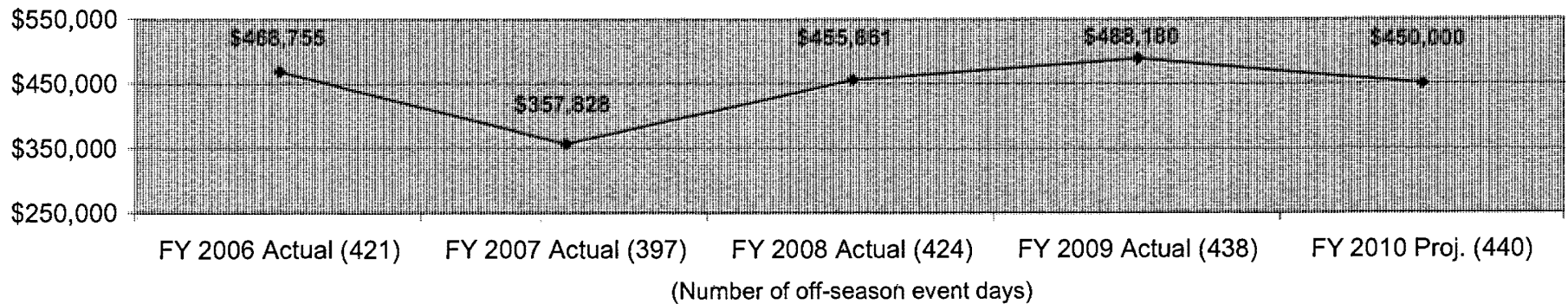
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from Off-Season Events



PROGRAM DESCRIPTION

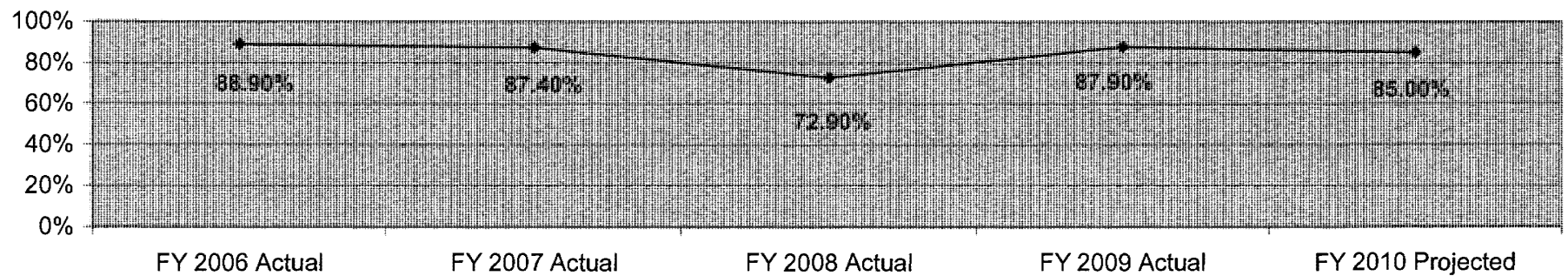
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

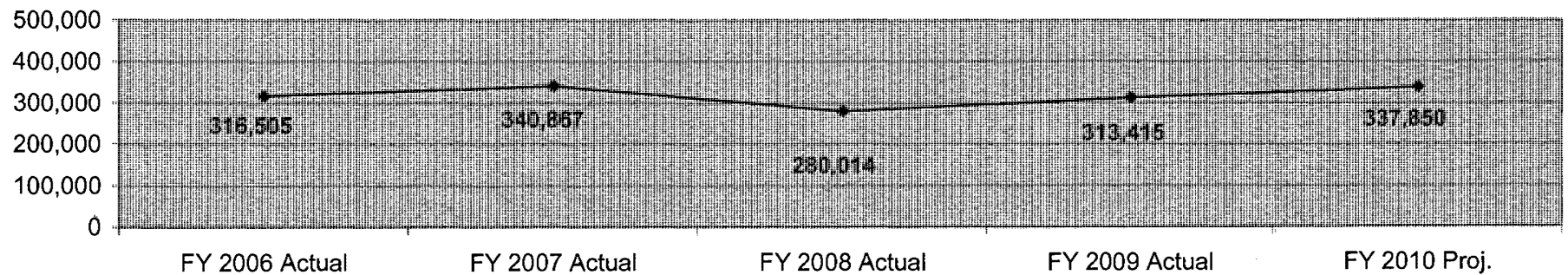
7b. Provide an efficiency measure.

Percentage of State Fair's Operating Budget Paid by State Fair Fees



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



PROGRAM DESCRIPTION

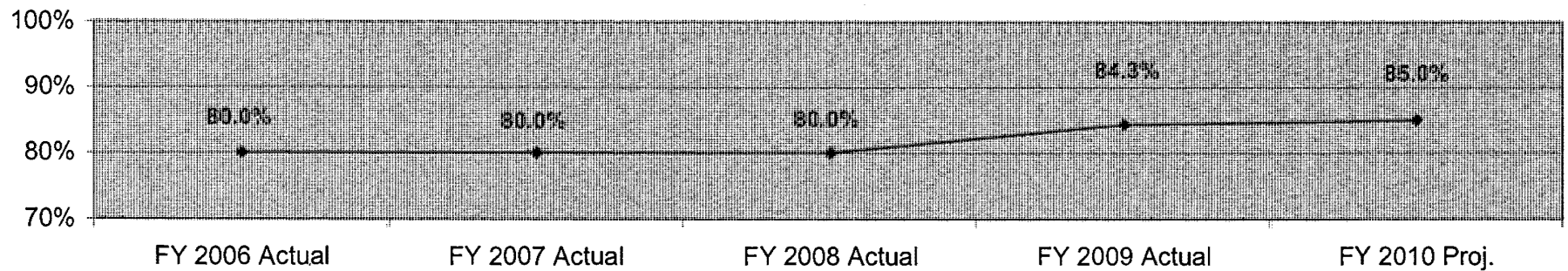
Department: Agriculture

Program: Missouri State Fair

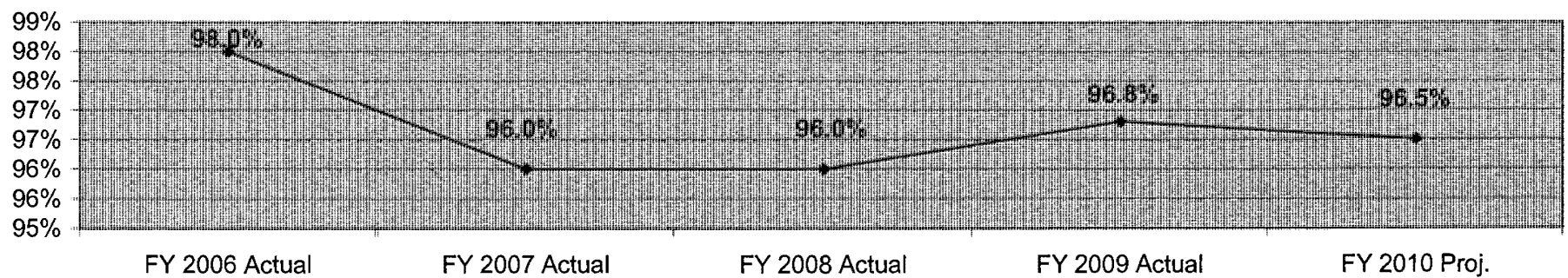
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
State Fair Fees to Replace GR - 1350007								
BUILDING MGR I	0	0.00	0	0.00	0	0.00	41,719	1.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	12,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,921	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,921	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$53,921	1.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	0	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL - EE	0	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL	0	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35910C
Division:	Missouri State Fair		
Core:	State Fair Equip Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

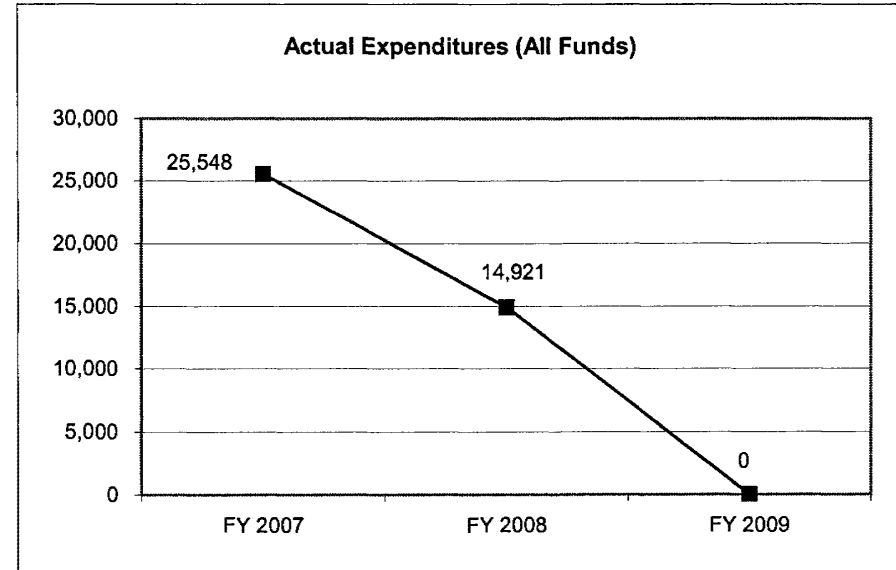
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	166,062	166,062	166,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	166,062	166,062	166,062	N/A
Actual Expenditures (All Funds)	25,548	14,921	0	N/A
Unexpended (All Funds)	140,514	151,141	166,062	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	140,514	151,141	166,062	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	567,580	0	567,580
FEDERAL	0	0	0
OTHER	4,182,474	166,062	4,348,536
TOTAL	4,750,054	166,062	4,916,116

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

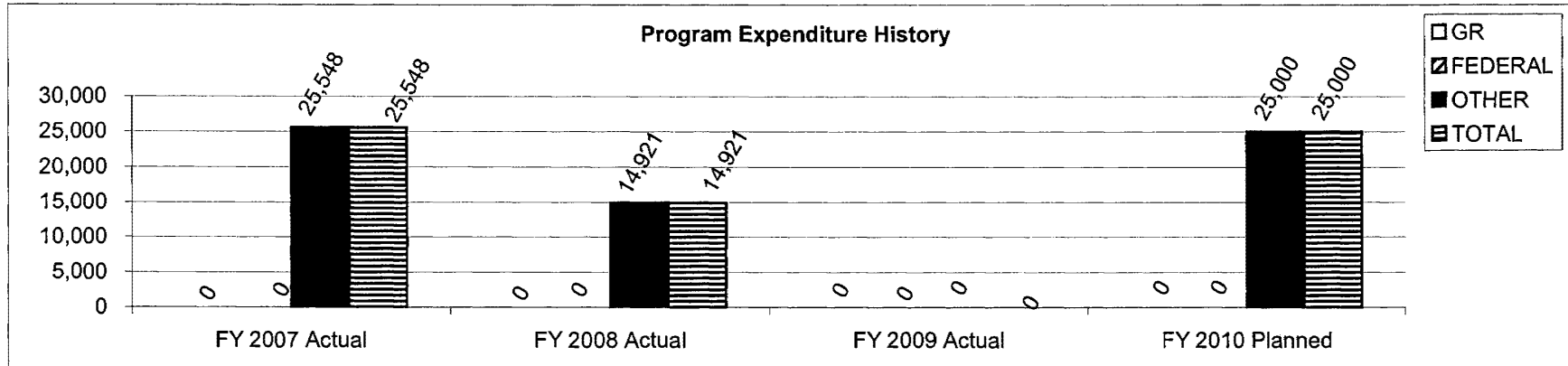
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

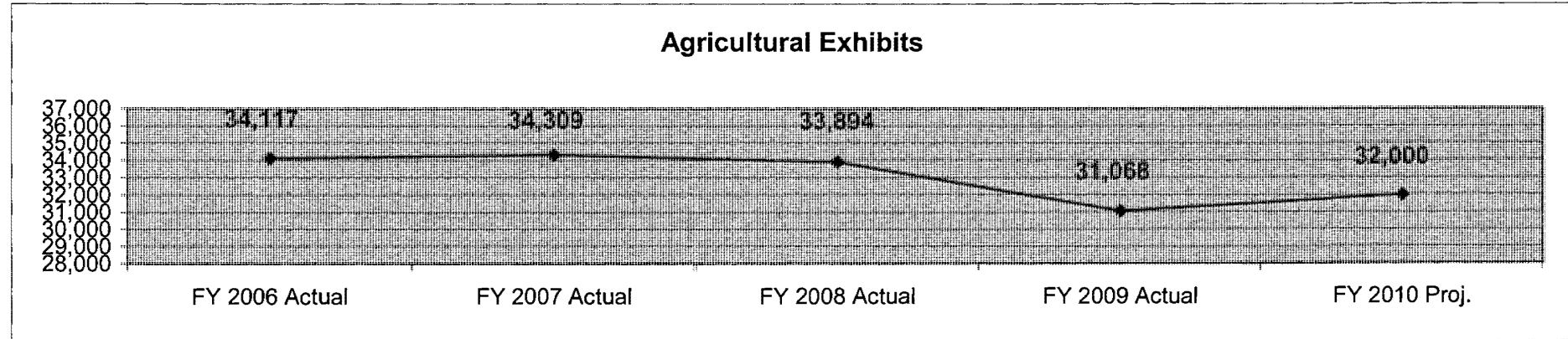
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



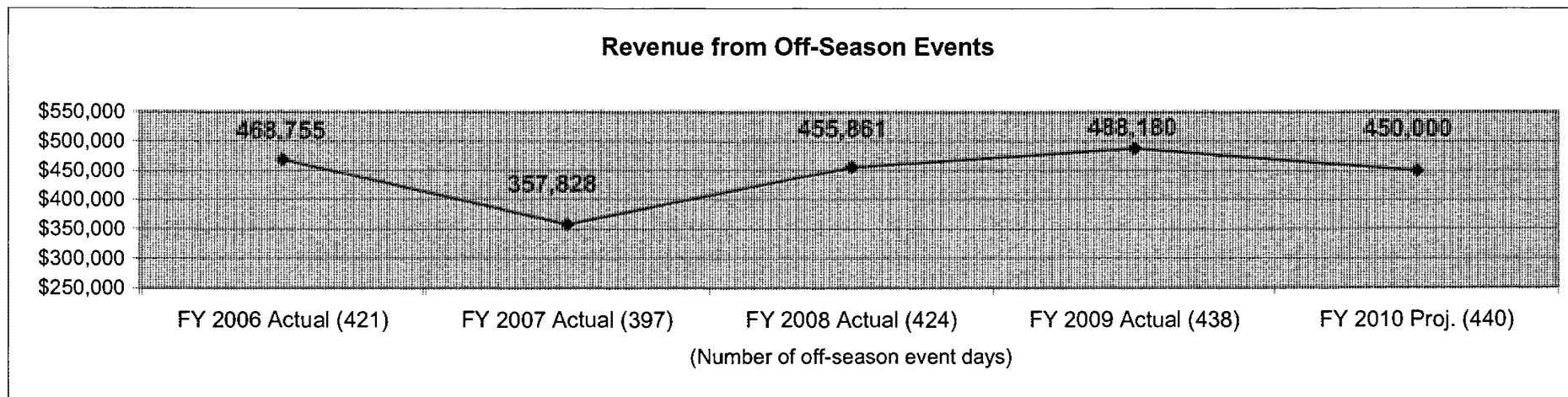
PROGRAM DESCRIPTION

Department: Agriculture

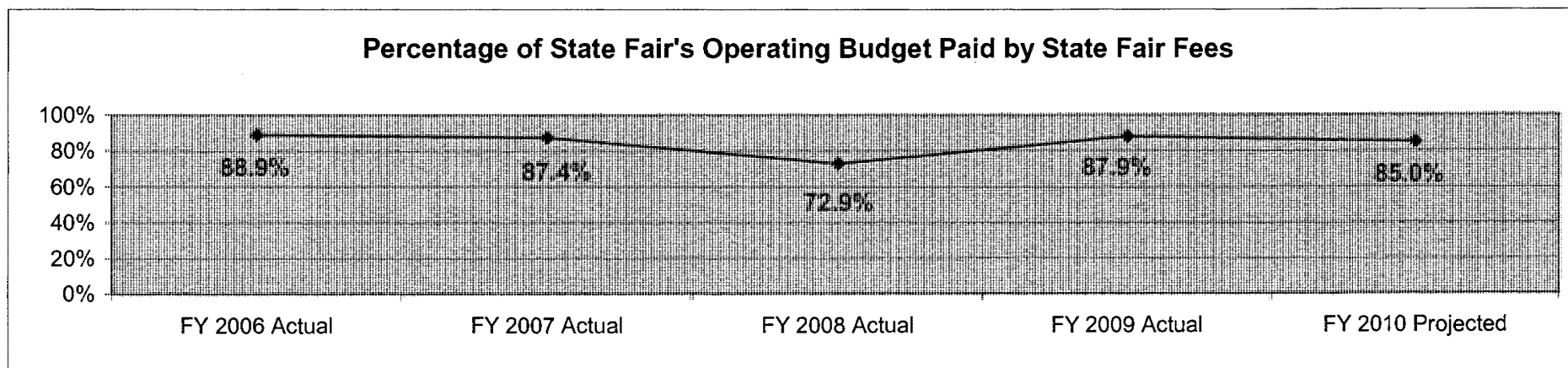
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



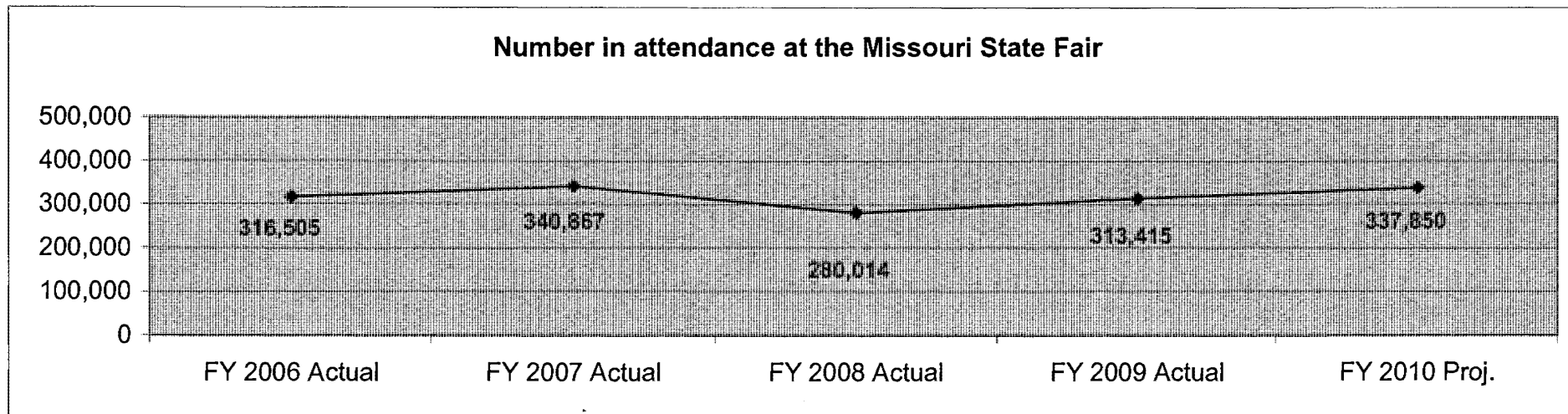
PROGRAM DESCRIPTION

Department: Agriculture

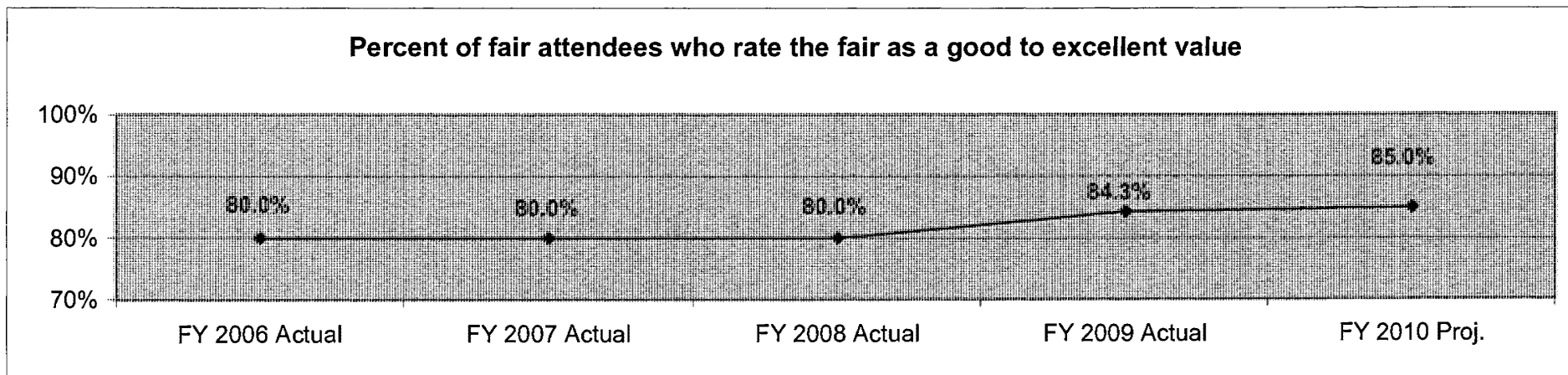
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

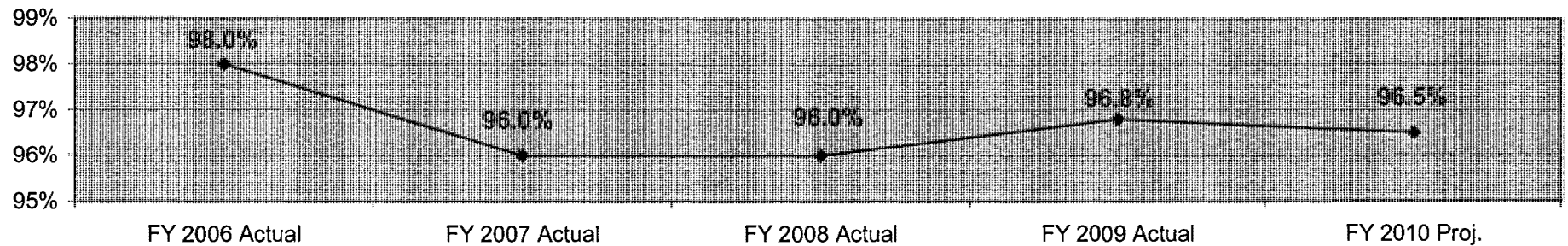
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM-SPECIFIC								
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	105,501	2.69	105,528	2.13	105,528	2.13	100,252	2.13	
MILK INSPECTION FEES	237,557	5.29	324,352	9.80	324,352	9.80	324,352	9.80	
TOTAL - PS	343,058	7.98	429,880	11.93	429,880	11.93	424,604	11.93	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,898	0.00	19,046	0.00	19,046	0.00	17,712	0.00	
MILK INSPECTION FEES	119,698	0.00	357,694	0.00	332,194	0.00	332,194	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,753	0.00	
TOTAL - EE	136,596	0.00	384,493	0.00	358,993	0.00	357,659	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	680,062	0.00	777,313	0.00	777,313	0.00	777,313	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	
TOTAL - PD	680,062	0.00	777,560	0.00	777,560	0.00	777,560	0.00	
TOTAL	1,159,716	7.98	1,591,933	11.93	1,566,433	11.93	1,559,823	11.93	
GRAND TOTAL	\$1,159,716	7.98	\$1,591,933	11.93	\$1,566,433	11.93	\$1,559,823	11.93	

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CORE DECISION ITEM

Department: Agriculture Division: State Milk Board Core: State Milk Board	Budget Unit <u>36101C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	105,528	0	324,352	429,880
EE	19,046	0	339,947	358,993
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	124,574	0	1,441,859	1,566,433

FTE	2.13	0.00	9.80	11.93
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Est. Fringe	63,454	0	195,033	258,487
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	100,252	0	324,352	424,604
EE	17,712	0	339,947	357,659
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	117,964	0	1,441,859	1,559,823

FTE	2.13	0.00	9.80	11.93
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Est. Fringe	60,282	0	195,033	255,314
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds:

2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards insuring sanity and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade A Milk Inspection and Rating Program
 Manufacturing Grade Milk Inspection Program

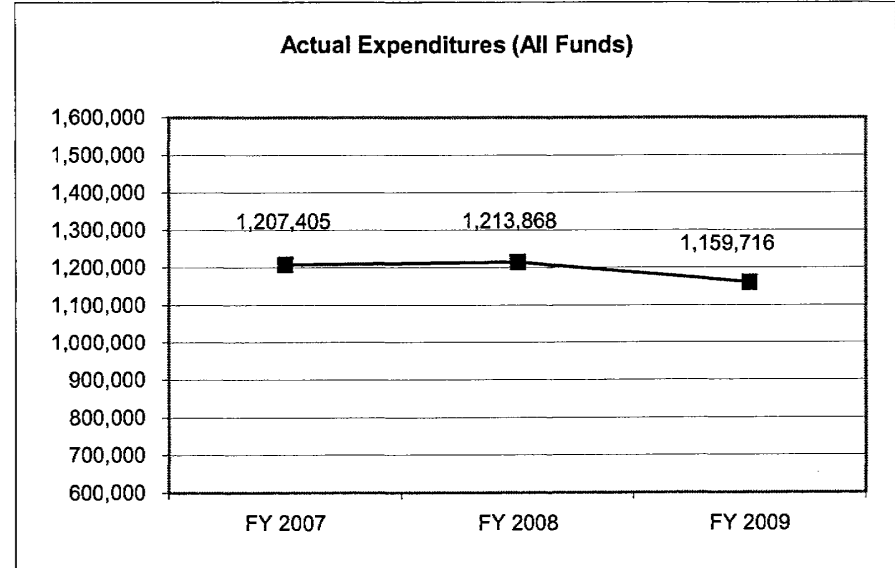
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,581,486	1,592,237	1,604,096	1,591,933
Less Reverted (All Funds)	(3,076)	0	(6,002)	N/A
Budget Authority (All Funds)	1,578,410	1,592,237	1,598,094	N/A
Actual Expenditures (All Funds)	1,207,405	1,213,868	1,159,716	N/A
Unexpended (All Funds)	371,005	378,369	438,378	N/A
Unexpended, by Fund:				
General Revenue	3,408	100	28	N/A
Federal	0	0	0	N/A
Other	367,597	378,269	438,350	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	11.93	105,528	0	324,352	429,880	
		EE	0.00	19,046	0	365,447	384,493	
		PD	0.00	0	0	777,560	777,560	
		Total	11.93	124,574	0	1,467,359	1,591,933	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	880 0267	EE	0.00	0	0	(25,500)	(25,500)	Attorney Fees
Core Reallocation	683 5289	PS	0.00	0	0	0	0	
Core Reallocation	683 0265	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	(25,500)	(25,500)	
DEPARTMENT CORE REQUEST								
		PS	11.93	105,528	0	324,352	429,880	
		EE	0.00	19,046	0	339,947	358,993	
		PD	0.00	0	0	777,560	777,560	
		Total	11.93	124,574	0	1,441,859	1,566,433	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2071	PS	0.00	(5,276)	0	0	(5,276)	
Core Reduction	2071	EE	0.00	(1,334)	0	0	(1,334)	
NET GOVERNOR CHANGES			0.00	(6,610)	0	0	(6,610)	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.93	100,252	0	324,352	424,604	
		EE	0.00	17,712	0	339,947	357,659	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	777,560	777,560	
	Total	11.93	117,964	0	1,441,859	1,559,823	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent-five (25%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The State Milk Board believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The State Milk Board believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	23,034	1.18	8,034	0.29	8,034	0.29
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	28,711	1.00	2,711	0.10	2,711	0.10
EXECUTIVE II	34,603	1.00	36,543	1.00	36,543	1.00	36,543	1.00
ENV PUBLIC HEALTH SPEC II	23,928	0.71	0	0.00	38,000	1.00	38,000	1.00
ENV PUBLIC HEALTH SPEC III	126,314	3.21	211,814	7.00	157,214	6.61	157,214	6.61
ENV PUBLIC HEALTH SPEC IV	43,292	1.00	57,710	0.82	57,710	1.00	52,434	1.00
ENV PUBLIC HEALTH SPEC V	49,044	1.00	0	0.00	57,600	1.00	57,600	1.00
OFFICE WORKER MISCELLANEOUS	1,066	0.06	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	64,811	1.00	72,068	0.93	72,068	0.93	72,068	0.93
TOTAL - PS	343,058	7.98	429,880	11.93	429,880	11.93	424,604	11.93
TRAVEL, IN-STATE	32,132	0.00	69,764	0.00	70,864	0.00	70,230	0.00
TRAVEL, OUT-OF-STATE	3,859	0.00	33,041	0.00	33,285	0.00	33,285	0.00
FUEL & UTILITIES	0	0.00	5,556	0.00	5,282	0.00	5,282	0.00
SUPPLIES	24,585	0.00	58,993	0.00	62,554	0.00	61,854	0.00
PROFESSIONAL DEVELOPMENT	1,315	0.00	20,205	0.00	19,295	0.00	19,295	0.00
COMMUNICATION SERV & SUPP	6,662	0.00	13,585	0.00	11,432	0.00	11,432	0.00
PROFESSIONAL SERVICES	44,060	0.00	115,038	0.00	88,586	0.00	88,586	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,103	0.00	3,487	0.00	3,487	0.00
M&R SERVICES	5,767	0.00	12,970	0.00	12,970	0.00	12,970	0.00
MOTORIZED EQUIPMENT	16,683	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	1,174	0.00	4,902	0.00	4,902	0.00	4,902	0.00
OTHER EQUIPMENT	0	0.00	11,880	0.00	11,880	0.00	11,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
BUILDING LEASE PAYMENTS	0	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	359	0.00	3,409	0.00	3,409	0.00	3,409	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	136,596	0.00	384,493	0.00	358,993	0.00	357,659	0.00
PROGRAM DISTRIBUTIONS	680,062	0.00	773,950	0.00	773,950	0.00	773,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	680,062	0.00	777,560	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	\$1,159,716	7.98	\$1,591,933	11.93	\$1,566,433	11.93	\$1,559,823	11.93
GENERAL REVENUE	\$122,399	2.69	\$124,574	2.13	\$124,574	2.13	\$117,964	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,037,317	5.29	\$1,467,359	9.80	\$1,441,859	9.80	\$1,441,859	9.80

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Food and Drug Administration oversight and guidelines assure free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade A Missouri dairy processors' products. Consumer health is safeguarded by strict adherence to these same standards. Labeling, product quality and integrity are assured by SMB oversight of National Labeling act requirements. The State Milk Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program. The Grade A program also performs U.S. Food and Drug Administration ratings that evaluates dairy farms and processing plants as a way to further evaluate how state inspection staff has performed their duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

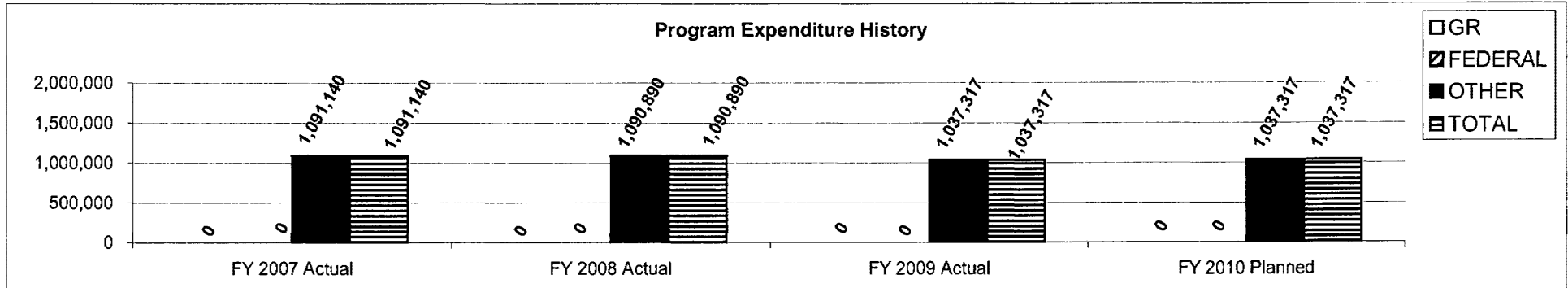
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or milk product under State Milk Board (SMB) inspection has been linked to food borne illnesses since the board was formed in 1972.

7b. Provide an efficiency measure.

All milk and milk product processing plants are inspected at least one time each quarter; equipment tests are conducted and pasteurizers are time tested and equipment sealed by SMB staff each six months to ensure standards are met; dairy farms are inspected at least once each six months as mandated by FDA; samples from individual dairy farms are taken and tested on every load of milk taken from the farm; and all milk and milk processed products are tested each month. FDA oversight's Triennial Review for the period January 1, 2006 through December 31, 2008 found SMB Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

<u>Grade A Inspection</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Est.</u>	<u>FY 11 Est.</u>	<u>FY 12 Est.</u>
Processing Plants	19	18	16	17	18	18
Non-IMS Wash Stations	NA	6	6	7	7	8
Pasteurizers	25	31	25	26	28	28
Farms	1201	1252	1228	1200	1190	1200
Receiving Stations	3	4	4	4	5	5
BTU Ratings	17	19	26	26	26	26
Processing Plant & Receiving Station Surveys	8	11	11	12	12	12
Single Service Container Plant Surveys	8	10	11	12	14	14

7d. Provide a customer satisfaction measure, if available.

SMB inspection services has ensured uninterrupted access to interstate markets for grade A Missouri milk producers and processors.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories. Manufacturing grade dairy processing plants produce items such as cheese, butter, retorted drinks, and infant formulas for sale throughout the United States. Manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The State Milk Board (SMB) tests and licenses bulk milk haulers, samplers, testers and solicitors of manufacturing grade milk as well as perform sanitation inspection work and pasteurizer testing and sealing in the processing plants to ensure public health. Every milking is sampled and tested before milk is co-mingled and transported to manufacturing grade processing facilities. Inspected and licensed truck wash stations ensure transport clean and sanitary transport of farmer's without contamination.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 of the Code of Federal Regulations.

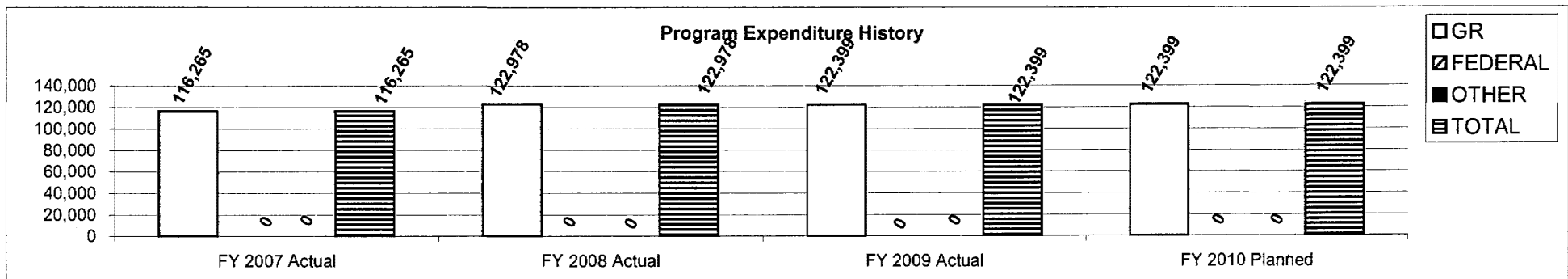
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, Missouri's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs and inspection regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed cases of food borne illness associated with consumption of manufactured dairy products from SMB licensed and permitted facilities

7b. Provide an efficiency measure.

SMB is responsible for inspecting 516 manufacturing grade farms, 38 receiving stations, 28 processing plants, and testing, timing, and sealing pasteurizing equipment in those processing plants under the general revenue funded program. As Missouri's wine industry grows the demand for Missouri artisan cheeses has also grown. New plant start up requires hours of SMB staff consultation, plan review, and federal code

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Manufacturing Grade	FY07	FY08	FY09	FY10 Est.	FY 11 Est.	FY 12 Est.
Processing Plants	24	26	22	24	24	28
Pasteurizers	20	21	12	24	25	25
Farms	414	450	516	530	550	560
Receiving Stations	33	34	38	38	38	39

7d. Provide a customer satisfaction measure, if available.

Not available.